

# SHREWSBURY PUBLIC SCHOOLS

## FY07 Budget Request February 1, 2006



### MISSION STATEMENT

*The Shrewsbury public Schools, in partnership with the community, will provide students with the skills and knowledge for the 21<sup>st</sup> century, an appreciation of our democratic tradition, and the desire to continue to learn throughout life.*

#### Presented by

The Central Office Administration

Dr. Anthony J. Bent, Superintendent  
Ms. Judith A. Evans, Assistant Superintendent  
Mr. Patrick C. Collins, Director of Business Services  
Mr. Thomas M. Kennedy, Director of Human Resources

#### Presented to

The Shrewsbury School Committee

Ms. Deborah H. Peeples, Chairperson  
Mr. Mark T. Murray, Vice Chair  
Ms. Virginia L. Winship, Secretary  
Mr. Alden F.L. Harris II  
Ms. Kristina M. Palomba

# SHREWSBURY PUBLIC SCHOOLS

## FISCAL YEAR 2007 BUDGET REQUEST

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*BACK COVER (INSIDE)*

GLOSSARY OF TERMS

**Shrewsbury Public Schools**  
**Shrewsbury, Massachusetts 01545**

Anthony J. Bent  
Superintendent

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January 27, 2006

## **New Realities for the Shrewsbury Public Schools**

### **2005-06: How are we doing?**

The school district opened in August with new realities: 25 fewer staff than the previous year (with 145 more students), higher class sizes at the two middle schools, fewer courses and more students in study halls at the high school, and transportation fees for parents. Despite these challenges, we opened the schools smoothly. Teachers, support staff, and administrators served students well, and parents were understanding of the need for fees, and cooperative with the implementation of the new system.

The district continued its work for students, despite the challenges mentioned above. We began a new mathematics program for all students in grades K-6, launched our first Chinese language program for 5<sup>th</sup> graders (grant funded), hosted a visiting team to critique our music/drama program, and continued a major effort on standards-based education and the standards-based report card. Additionally, we studied the need for redistricting (not necessary next year), established a five-year fiscal projection (on our website), and began negotiations with the Shrewsbury Education Association for the next contract (2006-07).

The school administration also redoubled its efforts to respond to the ever-increasing demands for improvement in MCAS scores to meet targets for "Adequate Yearly Progress." Concerned that we have slipped somewhat in the comparative score tabulations with other districts, we have taken steps to reverse the trend and improve our scores. Shrewsbury currently ranks in the top 18-26% of districts in the State, depending upon the test and grade level (with per pupil funding in the bottom 20%).

As we opened the school year, the district responded to an unforeseen shortfall of \$485,000 in one of our special education grants (circuit breaker) and an unexpected increase in the number of special education students placed out of the district for their education (\$350,000). The school administration and school committee made serious reductions in order to meet the current appropriated budget for FY06 and not present the issue to the town for resolution. We postponed the regular replacement program of photocopiers in the schools, reduced funds to schools for books and materials, eliminated most substitute teachers, postponed \$100,000 of tuition obligations to the Assabet Regional Vocational Technical High School until FY07, and made a series of smaller reductions and eliminations.

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## **First budget for FY07: a departure**

The administration normally presents a budget each year that includes staff for increasing student enrollment, funds for some very modest improvements, resources to respond to rising costs in special education, and the requirement of the collective bargaining agreement with the Shrewsbury Education Association. As we began to assemble the various components of the projected budget for FY07, it became clear that the increase (well into double digits) would be counterproductive for public consideration in the fiscal environment that confronts us. Consequently, the "first budget" this year, even at a 9.8% increase over FY06, is a "cut budget".

The demands on the FY07 budget development are substantial and result in an increase of just over three million dollars. The components of that total are as follows: special education tuitions and transportation; vocational education tuitions; regular education transportation; reductions in federal grants; and very modest salary increases for staff.

The "first budget" proposed for FY07 is for \$41,353,713. Despite the enrollment increase, the budget proposal represents a reduction of 5 teachers and support staff, the elimination of 18 instructional aide positions, and significant program cuts. The administration will continue to reduce the bottom line, given the current inability of the town to fund the schools at an increase of 9.8%, and present its various reduction scenarios, beginning at the School Committee meeting on March 1<sup>st</sup>.

As we reduce the budget still further, we know that we will emerge in the fall of 2006 with 144 more students, many fewer staff, larger class sizes, fewer program options, and increased fees. This will be the second consecutive year that we face this sobering reality. It is apparent that a structural problem exists as evidenced by the gap between what the town can afford under proposition 2 1/2 each year, and the demand of a growing school district with requirements for improvement from the state and federal governments, and increases in special education funding over which we have little or no control.

## **Concluding remarks: thanks!**

The budget materials this year reveal several changes in presentation and format. In response to suggestions from members of the finance committee and the board of selectmen, we have reduced the narrative portions of the budget book, included historical spending data, and adjusted the towns to be included in the comparison charts.

A heartfelt thank you is in order for the educators in the district who have already begun to feel the cuts this year and have continued to do their best. The principals must also be acknowledged for their efforts to recommend reductions in a careful and values-based approach. The school committee has also been

extraordinary in this difficult time by allowing the administration to surface with a reduction budget as the first submission in the process. Additionally, the central office administrators, especially Patrick Collins, have labored long and hard to manage this difficult process to date.

Finally, we express our gratitude to the parents and students in Shrewsbury who have been truly wonderful in making the adjustments asked of them: they are working to make the best of our situation. Parents have been understanding of the need for fees and students have continued to be focused on their work. Their spirit encourages all of us in the schools.

We will continue in the weeks and months ahead to work on the budget. The glimmer of hope is that Shrewsbury has the very best teachers, administrators, and school committee to protect our fine school system as much as is humanly possible. It is my hope that the parents, citizens, and leaders in Shrewsbury will soon find the diminishing services in the school department to be below their expectations and that there will be an increase in public discussion regarding potential remedies.

Anthony J. Bent,  
Superintendent

**SHREWSBURY PUBLIC SCHOOLS  
SHREWSBURY, MASSACHUSETTS**

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**OPERATING BUDGET**

The following enrollment data is included in this section:

- 1) Operating Budget by Department
- 2) Historical Expenditures: All Sources of Funds
- 3) Site-based Funds Allocations

Shrewsbury Public Schools FY 07 Budget  
Expenditure History and Budget

<b>910: System wide</b>		<b>Actual FY05</b>	<b>Orig. Budget FY06</b>	<b>Rev Budget FY06</b>	<b>Budget FY07</b>	<b>FY07- FY06 Rev.</b>	<b>Notes</b>
510030	Substitute Secretary	\$ 1,918		\$ -			
510090	Cust/Police OT Salary	\$ 53,447	\$ 42,000	\$ 42,000	\$ 55,000	\$ 13,000	
510095	Extra Duty Cont Salary	\$ 85,689	\$ 75,000	\$ 81,399	\$ 87,500	\$ 6,101	
510310	Employee Assistance Prog	\$ 460		\$ -	\$ -		
510395	Long Term Disability Insur	\$ 6,433	\$ 6,690	\$ 6,690	\$ 7,000	\$ 310	
510500	Attend Officer Salary	\$ 39,693	\$ 33,754	\$ 39,023	\$ 39,023	\$ -	
510600	Clerical Wages	\$ 3,960	\$ 7,149	\$ 8,160	\$ 4,500	\$ (3,660)	
510700	Subs Salary Daily	\$ 267,916	\$ 217,100	\$ 117,100	\$ 235,170	\$ 118,070	Return to "normal" oper. (Inc.\$60 to \$65)
510705	Long Term Subs Salary	\$ 294,917	\$ 350,000	\$ 315,000	\$ 325,000	\$ 10,000	
510800	System Wide Courier Salary	\$ 35,492	\$ 41,562	\$ 37,562	\$ 37,000	\$ (562)	
510900	Tuition Reimbursement	\$ 54,339	\$ 72,800	\$ 72,800	\$ 72,800	\$ -	As of 12/14/05 spent \$37,326
510920	Sick Leave Sell Back (retirees)	\$ 113,562	\$ 190,992	\$ 190,992	\$ 231,831	\$ 40,839	Projected retirees is 19
520040	Utility - Telephone	\$ 67,825	\$ 67,000	\$ 57,000	\$ 68,000	\$ 11,000	\$10,000 credit rec'd in FY06
520080	R&M Equipment ConServ	\$ 90,168	\$ 117,000	\$ 117,000	\$ 126,000	\$ 9,000	
520095	R&M Vehicles	\$ 1,865	\$ 1,000	\$ 1,000	\$ 1,500	\$ 500	
520100	Advertising	\$ 40,000	\$ 30,000	\$ 25,000	\$ 25,000	\$ -	
520140	Rental of Equipment (Copiers)	\$ 10,960	\$ 100,000	\$ 7,238	\$ 81,924	\$ 74,686	Lease 2 and repl. 5 @ \$12K each
520310	Security Services	\$ 2,236	\$ 6,500	\$ 2,500	\$ 2,500	\$ -	Cut weekend hours
520370	Section 504 Service Exp	\$ 3,381	\$ 6,500	\$ 6,500	\$ 5,000	\$ (1,500)	
530210	Occupational Day High School	\$ 722,310	\$ 988,840	\$ 783,472	\$ 1,371,400	\$ 587,928	100 students @\$12,714 +\$100K (FY06)
530310	Pupil Transport Reg Day	\$ 1,799,983	\$ 1,757,123	\$ 1,727,636	\$ 1,877,528	\$ 149,892	Cut 1 bus and inc. fee by 10%
530320	Pupil Transport Winter	\$ 44,591	\$ -	\$ -	\$ -	\$ -	
530340	Bus Monitor	\$ 2,905	\$ 180,551	\$ 198,626	\$ 223,000	\$ 24,374	
530580	Meeting Support	\$ 7,763	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	
540150	Postage	\$ 32,687	\$ 37,000	\$ 37,000	\$ 35,000	\$ (2,000)	
540190	Custodial Supplies	\$ 50,325	\$ 52,000	\$ 52,000	\$ 54,500	\$ 2,500	
540280	Copier Supplies	\$ 132,833	\$ 95,132	\$ 95,132	\$ 100,000	\$ 4,868	
570010	Car Allowance/Mileage	\$ 9,521	\$ 9,500	\$ 9,500	\$ 14,000	\$ 4,500	Expect rate inc. from \$.25 to \$.35
570170	Other- Moving Expenses	\$ 634	\$ 750	\$ 750	\$ 750	\$ -	
570200	Control Account	\$ -	\$ 228,832	\$ -	\$ 671,976	\$ 671,976	
570210	Indemification	\$ 2,151	\$ 2,000	\$ 2,000	\$ 2,500	\$ 500	Liability insurance for doctor
<b>910: System wide Totals</b>		<b>\$ 3,979,966</b>	<b>\$ 4,723,775</b>	<b>\$ 4,040,080</b>	<b>\$ 5,762,402</b>	<b>\$ 1,722,322</b>	

Shrewsbury Public Schools FY 07 Budget  
Expenditure History and Budget

911: Central Office		Actual FY05	Orig. Budget FY06	Rev Budget FY06	Budget FY07	FY07- FY06 Rev.	Notes
510500	Superintendent Salary	\$ 150,236	\$ 140,807	\$ 148,852	\$ 148,852	\$ -	
510500	Administrative Salaries	\$ 298,615	\$ 290,234	\$ 305,138	\$ 307,138	\$ 2,000	
510600	Sect Salarys Admin	\$ 229,611	\$ 224,999	\$ 223,703	\$ 225,582	\$ 1,879	
520000	Professional Services	\$ 20,969	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	
520080	R&M Equipment ConServ	\$ -	\$ 250	\$ 250	\$ -	\$ (250)	
520120	Data Processing	\$ 39,828	\$ 40,600	\$ 40,600	\$ 77,000	\$ 36,400	
520320	Legal Services	\$ 17,107	\$ 33,500	\$ 33,500	\$ 30,000	\$ (3,500)	
540140	Reference Materials	\$ 1,806	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	
540150	Print Postage Stationary	\$ 2,908	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	
540220	Office Supplies	\$ 16,469	\$ 9,500	\$ 7,000	\$ 7,000	\$ -	
540250	Admin Tech Supplies	\$ -	\$ 500	\$ 500		\$ (500)	
570010	Car Allowance/Mileage	\$ 7,230	\$ -	\$ 7,500	\$ 7,500	\$ -	
570020	Dues & Membership	\$ 11,628	\$ 12,750	\$ 12,750	\$ 13,500	\$ 750	
570050	In State Conference	\$ 120		\$ -		\$ -	
570060	Conferences	\$ 3,525	\$ 6,250	\$ 6,250	\$ 4,000	\$ (2,250)	
572010	Out of State Travel	\$ -	\$ 2,000	\$ -	\$ -	\$ -	
580010	Office Equipment	\$ 2,159	\$ -	\$ -	\$ -	\$ -	
580700	Admin Tech Hardware	\$ 3,949	\$ 2,000	\$ 2,000	\$ 3,000	\$ 1,000	
580800	Admin Tech Software	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ (1,000)	
<b>911: Central Office Totals</b>		<b>\$ 806,160</b>	<b>\$ 780,890</b>	<b>\$ 805,543</b>	<b>\$ 840,072</b>	<b>\$ 34,529</b>	

912: Curr & Instruction		Actual FY05	Orig. Budget FY06	Rev Budget FY06	Budget FY07	FY07- FY06 Rev.	Notes
510140	Mentoring Stipends	\$ 36,790	\$ 12,000	\$ 12,000		\$ (12,000)	Shift to Teacher Qulaity grant
510900	Professional Improvements	\$ 10,293	\$ 20,000	\$ 20,000		\$ (20,000)	
520130	Professional Services	\$ 8,156		\$ -		\$ -	
520330	ProDev Contractual Service	\$ 8,152	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	
520430	Testing Services/Supp	\$ 443	\$ 3,000	\$ 3,000	\$ 1,000	\$ (2,000)	
540000	Supplies ProvDev	\$ 2,467	\$ 5,900	\$ 5,900	\$ 2,500	\$ (3,400)	
540180	Texts/Ins Equip	\$ 16,543	\$ 18,700	\$ 18,700	\$ -	\$ (18,700)	Combined with 540200 below
540200	Educational Supplies	\$ 28,822	\$ 176,000	\$ 150,900	\$ 177,856	\$ 26,956	Repl. Textbooks & curr. Materials
570010	Travel ProDev	\$ 1,005	\$ 500	\$ 500	\$ 500	\$ -	
570020	Dues & Membership	\$ 285		\$ -		\$ -	
570060	Conference ProDev	\$ 5,676		\$ -	\$ -	\$ -	
<b>912: Curr &amp; Instruction Totals</b>		<b>\$ 118,633</b>	<b>\$ 240,100</b>	<b>\$ 215,000</b>	<b>\$ 185,856</b>	<b>\$ (29,144)</b>	

Shrewsbury Public Schools FY 07 Budget  
Expenditure History and Budget

<b>920: Pupil Personnel</b>		<b>Actual FY05</b>	<b>Orig. Budget FY06</b>	<b>Rev Budget FY06</b>	<b>Budget FY07</b>	<b>FY07- FY06 Rev.</b>	<b>Notes</b>
510160	Nurse xDuty Salary	\$ -	\$ 3,500	\$ -	\$ -	\$ -	
510500	Nurses Salary	\$ 523,447	\$ 545,069	\$ 549,404	\$ 555,219	\$ 5,815	
510500	Dir of PupPers Salary	\$ 18,848	\$ 18,848	\$ 19,413	\$ 19,421	\$ 8	
510600	PerPers Clerical Salary	\$ 22,220	\$ 23,250	\$ 23,953	\$ 24,934	\$ 981	
510700	Nurse Subs Salary	\$ 18,270	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	
520080	R&M Equipment	\$ 609	\$ -	\$ -	\$ -	\$ -	
520330	Physician Services	\$ 8,400	\$ 8,750	\$ 8,750	\$ 8,750	\$ -	
540000	PupPers Supplies	\$ 9,166	\$ 7,933	\$ 8,309	\$ 8,500	\$ 191	
570060	Conferences	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>920: Pupil Personnel Totals</b>		<b>\$ 600,960</b>	<b>\$ 627,350</b>	<b>\$ 629,829</b>	<b>\$ 636,824</b>	<b>\$ 6,995</b>	

<b>921: Phys Education</b>		<b>Actual FY05</b>	<b>Orig. Budget FY06</b>	<b>Rev Budget FY06</b>	<b>Budget FY07</b>	<b>FY07- FY06 Rev.</b>	<b>Notes</b>
510500	Teacher Salary Phys Ed	\$ 726,291	\$ 695,345	\$ 692,143	\$ 710,957	\$ 18,814	
520080	R&M Equipment Phys Ed	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	
540200	Phys Ed Supplies	\$ 12,009	\$ 9,035	\$ 4,527	\$ 6,000	\$ 1,473	
570020	Dues & Membership	\$ 198	\$ 1,500	\$ -	\$ -	\$ -	
570020	Intramural Salaries PE	\$ 11,868	\$ 14,500	\$ 8,500	\$ -	\$ (8,500)	Cut all M.S. & H.S. intramurals
570200	Site Based Funds	\$ 1,602		\$ -		\$ -	
<b>921: Phys Education Totals</b>		<b>\$ 751,968</b>	<b>\$ 722,380</b>	<b>\$ 707,170</b>	<b>\$ 718,957</b>	<b>\$ 11,787</b>	

<b>922: Instruct. Tech. &amp; Media Svcs.</b>		<b>Actual FY05</b>	<b>Orig. Budget FY06</b>	<b>Rev Budget FY06</b>	<b>Budget FY07</b>	<b>FY07- FY06 Rev.</b>	<b>Notes</b>
510500	Dir of InsTech & ETS Salary	\$ 178,098	\$ 166,484	\$ 165,707	\$ 166,484	\$ 777	
510600	ETS Para Salary	\$ 36,217	\$ 36,217	\$ 36,217	\$ 37,310	\$ 1,093	
520080	R&M Equipment	\$ 45,132	\$ 104,000	\$ 104,000	\$ 104,000	\$ -	
540000	AV & ETS Supplies	\$ 7,049	\$ 5,500	\$ 5,500	\$ 4,500	\$ (1,000)	
540140	Books Periodicals Subs	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	
540250	Ins Technology Supp	\$ 87,257	\$ 87,000	\$ 82,000	\$ 85,000	\$ 3,000	
570060	Conferences	\$ 610	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	
580600	AV & ETS Equipment	\$ 4,992	\$ 10,800	\$ 10,800	\$ 7,500	\$ (3,300)	
580700	Ins Technology HW	\$ 13,677	\$ 35,000	\$ 35,000	\$ 50,000	\$ 15,000	
580800	Ins Technology SW	\$ 36,390	\$ 8,500	\$ 23,500	\$ 23,500	\$ -	
580900	Network & TC Salary	\$ 212,858	\$ 290,237	\$ 275,237	\$ 229,470	\$ (45,767)	Finished paying SELCO for upgrade
<b>922: ITAMS Totals</b>		<b>\$ 622,279</b>	<b>\$ 746,738</b>	<b>\$ 740,961</b>	<b>\$ 710,764</b>	<b>\$ (30,197)</b>	

Shrewsbury Public Schools FY 07 Budget  
Expenditure History and Budget

<b>923: Music</b>		<b>Actual FY05</b>	<b>Orig. Budget FY06</b>	<b>Rev Budget FY06</b>	<b>Budget FY07</b>	<b>FY07- FY06 Rev.</b>	<b>Notes</b>
510500	Dir of Music & Teacher Salary	\$ 734,748	\$ 709,190	\$ 738,062	\$ 756,926	\$ 18,864	
520080	R&M Equipment Music	\$ 1,392	\$ 700	\$ 700	\$ 1,000	\$ 300	
540140	Reference Materials	\$ -	\$ 50	\$ 50	\$ 50	\$ -	
540180	Texts/Ins Equip Music	\$ 4,186	\$ 3,261	\$ 2,910	\$ 2,910	\$ -	
540200	Ins Materials Music	\$ 11,181	\$ 9,442	\$ 5,440	\$ 5,440	\$ -	
540220	Office Supplies		\$ 400	\$ 400	\$ 400	\$ -	
570020	Dues & Membership	\$ 882	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	
570060	Conferences Music	\$ 1,916	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	
<b>923: Music Totals</b>		<b>\$ 754,305</b>	<b>\$ 725,243</b>	<b>\$ 749,762</b>	<b>\$ 768,926</b>	<b>\$ 19,164</b>	

<b>924: Art</b>		<b>Actual FY05</b>	<b>Orig. Budget FY06</b>	<b>Rev Budget FY06</b>	<b>Budget FY07</b>	<b>FY07- FY06 Rev.</b>	<b>Notes</b>
510500	Dir of Art & Teacher Salary	\$ 641,777	\$ 654,991	\$ 659,946	\$ 662,215	\$ 2,269	
540140	Reference Materials	\$ -		\$ -		\$ -	
540200	Ins Materials Art	\$ 19,664	\$ 15,151	\$ 11,515	\$ 12,000	\$ 485	
540220	Office Supplies	\$ -		\$ -		\$ -	
570020	Dues & Membership Art	\$ -		\$ -		\$ -	
<b>924: Art Totals</b>		<b>\$ 661,441</b>	<b>\$ 670,142</b>	<b>\$ 671,461</b>	<b>\$ 674,215</b>	<b>\$ 2,754</b>	

<b>925: Summer SPED</b>		<b>Actual FY05</b>	<b>Orig. Budget FY06</b>	<b>Rev Budget FY06</b>	<b>Budget FY07</b>	<b>FY07- FY06 Rev.</b>	<b>Notes</b>
510500	Teachers Salaries	\$ 74,293	\$ 73,000	\$ 17,609	\$ 16,000	\$ (1,609)	
510800	Ins Aide Salary SPEDsum	\$ 102,841	\$ 103,000	\$ 142,038	\$ 116,000	\$ (26,038)	
520590	SPED Summer Therapy	\$ 11,604	\$ 12,000	\$ 53,270	\$ 44,000	\$ (9,270)	
530220	TuitNon Public Summer	\$ 6,010	\$ 7,000	\$ 7,061	\$ 7,500	\$ 439	
530310	Summer SPED Transportation	\$ 20,679	\$ 40,660	\$ 64,385	\$ 54,400	\$ (9,985)	
<b>925: Summer SPED Totals</b>		<b>\$ 215,427</b>	<b>\$ 235,660</b>	<b>\$ 284,364</b>	<b>\$ 237,900</b>	<b>\$ (46,464)</b>	Will reduce to 4-day/week program

Shrewsbury Public Schools FY 07 Budget  
Expenditure History and Budget

926: SPED		Actual FY05	Orig. Budget FY06	Rev Budget FY06	Budget FY07	FY07- FY06 Rev.	Notes
510500	Dir of SPED & Teacher Salary	\$ 2,258,588	\$ 2,372,228	\$ 2,399,039	\$ 2,545,457	\$ 146,418	
510500	Psychologist Sal SPED	\$ 674,747	\$ 576,720	\$ 729,642	\$ 682,586	\$ (47,056)	
510600	Clerical Salaries	\$ 91,762	\$ 88,404	\$ 91,658	\$ 94,426	\$ 2,768	
510800	Ins Aide Salary SPED	\$ 1,716,864	\$ 1,854,428	\$ 2,129,225	\$ 2,478,511	\$ 349,286	
520080	R&M Equipment	\$ 2,397	\$ 3,500	\$ 3,500	\$ 3,000	\$ (500)	
520320	SPED Legal Fees	\$ 18,765	\$ 34,000	\$ 34,000	\$ 34,000	\$ -	
520360	Psychological Services	\$ 312,207	\$ 340,000	\$ 340,000	\$ 340,000	\$ -	
520380	Home/Hospital Tutoring	\$ 21,229	\$ 16,500	\$ 16,500	\$ 22,000	\$ 5,500	
530220	TuitNon Public PreK, K, MS, HS	\$ 228,346	\$ 442,299	\$ 754,815	\$ 1,672,326	\$ 917,511	
530230	TuitColl Elementary, MS, HS	\$ 52,572	\$ 95,868	\$ 95,868	\$ 211,481	\$ 115,613	
530250	TuitPublic PreK, MS, HS	\$ 43,762	\$ 100,485	\$ 100,485	\$ 64,000	\$ (36,485)	
530310	Out of District Transportation	\$ 380,994	\$ 583,000	\$ 583,000	\$ 770,000	\$ 187,000	751 per assabet + parent pays
540140	Reference Materials	\$ 271	\$ 250	\$ 250	\$ 250	\$ -	
540180	Texts/Ins Equip SPED	\$ 10,435	\$ 7,600	\$ 7,600	\$ 10,000	\$ 2,400	
540200	Ins Materials SPED	\$ 2,156		\$ -	\$ -	\$ -	
540220	Office Supplies	\$ 5,470	\$ 6,700	\$ 6,700	\$ 6,700	\$ -	
540250	Ins Technology Supp	\$ 448	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	
540300	Testing Supplies	\$ 11,212	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	
540700	Technology Supplies	\$ 551		\$ -	\$ -	\$ -	
570010	Car Allowance/Mileage	\$ 2,368	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	
570020	Dues & Memberships	\$ 425	\$ 500	\$ 500	\$ 500	\$ -	
570060	Conferences	\$ 2,979	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	
580800	Ins Technology	\$ 510	\$ 2,000	\$ 2,000	\$ -	\$ (2,000)	
580900	Ins Technology	\$ -	\$ 2,000	\$ 2,000	\$ -	\$ (2,000)	
<b>926: SPED Totals</b>		<b>\$ 5,839,055</b>	<b>\$ 6,543,982</b>	<b>\$ 7,314,282</b>	<b>\$ 8,952,737</b>	<b>\$ 1,638,455</b>	

927: ESL		Actual FY05	Orig. Budget FY06	Rev Budget FY06	Budget FY07	FY07- FY06 Rev.	Notes
510080	ESL Tutor PS	\$ -	\$ 18,000	\$ 18,000	\$ 20,550	\$ 2,550	
510500	Teacher Salary ESL	\$ 152,904	\$ 225,457	\$ 161,245	\$ 139,181	\$ (22,064)	Retirement
510800	ESL Tutor Beal	\$ 2,260		\$ -		\$ -	
510900	Professional Improvements	\$ -		\$ -		\$ -	
540200	Ins Materials ESL	\$ 1,021	\$ 1,705	\$ 1,297	\$ 1,300	\$ 3	
570020	Dues & Memberships ESL	\$ -		\$ -		\$ -	
570060	Conferences ESL	\$ 250		\$ -		\$ -	
<b>927: ESL Totals</b>		<b>\$ 156,435</b>	<b>\$ 245,162</b>	<b>\$ 180,542</b>	<b>\$ 161,031</b>	<b>\$ (19,511)</b>	

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<b>928: LIT Dept.</b>		<b>Actual FY05</b>	<b>Orig. Budget FY06</b>	<b>Rev Budget FY06</b>	<b>Budget FY07</b>	<b>FY07- FY06 Rev.</b>	<b>Notes</b>
510500	Teacher Salary		\$ 489,558		\$ 560,683	\$ 560,683	Shift reading teachers to Lit. Dept.
540200	Ins Materials LIT Totals	\$ -	\$ 3,000	\$ -		\$ -	No new teachers added. Acctg change.
<b>928: LIT Dept. Totals</b>		<b>\$ -</b>	<b>\$ 492,558</b>	<b>\$ -</b>	<b>\$ 560,683</b>	<b>\$ 560,683</b>	

<b>930: Oak Middle</b>		<b>Actual FY05</b>	<b>Orig. Budget FY06</b>	<b>Rev Budget FY06</b>	<b>Budget FY07</b>	<b>FY07- FY06 Rev.</b>	<b>Notes</b>
510500	Supervisory Salary	\$ -				\$ -	
510500	Principal Salary	\$ 96,643	\$ 96,643	\$ 99,542	\$ 101,574	\$ 2,032	
510500	Teachers Salary	\$ 2,204,645	\$ 2,060,689	\$ 2,157,140	\$ 2,185,458	\$ 28,318	
510500	Librarian Salary	\$ 73,415	\$ 75,407	\$ 74,407	\$ 75,407	\$ 1,000	
510505	Tech Special Salary	\$ 67,499	\$ 95,879	\$ 71,189	\$ 73,162	\$ 1,973	
510510	Asst Principal Salary	\$ 161,513	\$ 169,310	\$ 164,962	\$ 168,568	\$ 3,606	
510600	Secretary Salary	\$ 87,822	\$ 88,842	\$ 91,952	\$ 94,301	\$ 2,349	
510800	Ins Aide Salary	\$ 54,175	\$ 9,377	\$ 9,415	\$ 9,415	\$ (1)	
510900	Professional Improvement	\$ -		\$ -		\$ -	
520080	R&M Equipment ConServ	\$ 60	\$ 40	\$ 40	\$ 40	\$ -	
540000	Supplies ProvDev	\$ 382	\$ 350	\$ 350	\$ 350	\$ -	
540030	R&M Buildings Supp	\$ -		\$ -		\$ -	
540140	Books Periodicals Subs	\$ 25		\$ -		\$ -	
540150	Printing	\$ 834	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	
540180	Text/ Ins Equip	\$ 19,074	\$ 14,000	\$ 14,000	\$ 14,000	\$ -	
540200	Educational Supplies	\$ 32,836	\$ 32,249	\$ 19,067	\$ 19,067	\$ -	
540220	Office Supplies	\$ 6,748	\$ 2,131	\$ 2,000	\$ 2,000	\$ -	
540240	R&M Equipment Supp	\$ -		\$ -		\$ -	
540250	Principal Tech Supp	\$ -		\$ -		\$ -	
540270	Library Supplies	\$ 5,735	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	
570010	Travel Prov Dev	\$ -		\$ -		\$ -	
570020	Dues & Membership	\$ 274	\$ 500	\$ 500	\$ 500	\$ -	
570060	Conferences ProDev	\$ 2,152	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	
570320	Student Membership	\$ 486	\$ 200	\$ 200	\$ 200	\$ -	
580800	Ins Technology SW	\$ -		\$ -		\$ -	
<b>930: Oak Middle Totals</b>		<b>\$ 2,814,318</b>	<b>\$ 2,651,617</b>	<b>\$ 2,710,764</b>	<b>\$ 2,750,042</b>	<b>\$ 39,278</b>	

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<b>935: Sherwood Middle</b>		<b>Actual FY05</b>	<b>Orig. Budget FY06</b>	<b>Rev Budget FY06</b>	<b>Budget FY07</b>	<b>FY07- FY06 Rev.</b>	<b>Notes</b>
510500	Principal Salary	\$ 94,210	\$ 92,000	\$ 94,760	\$ 94,760	\$ -	
510500	Teacher Salary	\$ 2,350,564	\$ 2,278,447	\$ 2,248,755	\$ 2,226,359	\$ (22,396)	
510500	Librarian Salary	\$ 47,976	\$ 51,250	\$ 54,854	\$ 57,729	\$ 2,875	
510505	Tech Special Salary	\$ 95,528	\$ 73,340	\$ 100,824	\$ 102,107	\$ 1,283	
510510	Asst Principal Salary	\$ 156,902	\$ 164,172	\$ 164,172	\$ 166,930	\$ 2,758	
510600	Secretary Salary	\$ 85,647	\$ 87,240	\$ 90,301	\$ 92,577	\$ 2,276	
510800	Ins & Librarian Aide Salary	\$ 130,779	\$ 9,377	\$ 9,415	\$ 9,415	\$ (1)	
520080	R&M Equipment ConServ	\$ -	\$ 228	\$ 228	\$ 500	\$ 272	
520090	R&M Building ConSer	\$ -	\$ 1,394	\$ 1,394	\$ 2,000	\$ 606	
520240	R&M Equipment Supp	\$ 28		\$ -		\$ -	
520390	Speakers and Consultants	\$ -		\$ -		\$ -	
540000	Supplies ProvDev	\$ 1,933	\$ 263	\$ 263	\$ 300	\$ 37	
540030	R&M Building Supp	\$ -	\$ 2,882	\$ 2,882	\$ 4,000	\$ 1,118	
540140	Reference Materials	\$ 7,422	\$ 3,234	\$ 3,234	\$ 4,000	\$ 766	
540150	Printing	\$ 10,469	\$ 5,936	\$ 5,936	\$ 6,000	\$ 64	
540180	Ins Texts.Ins Equip	\$ 18,527	\$ 872	\$ 872	\$ 1,000	\$ 128	
540200	Educational Supplies	\$ 17,885	\$ 32,027	\$ 19,525	\$ 20,000	\$ 475	
540220	Office Supplies	\$ 11,542	\$ 395	\$ 245	\$ 250	\$ 5	
540270	Library Supplies	\$ 1,371	\$ 38	\$ 38	\$ 100	\$ 62	
540340	Civic Activity Supplies	\$ 142		\$ -		\$ -	
570020	Dues & Memeberships	\$ 484	\$ 687	\$ 687	\$ 700	\$ 13	
570060	Conference ProDev	\$ 5,417	\$ 3,902	\$ 3,489	\$ 3,500	\$ 11	
570200	Site Based Funds	\$ -		\$ -		\$ -	
570320	Students Memberships	\$ 345	\$ 245	\$ 245	\$ 250	\$ 5	
580700	Principal Tech HW	\$ 3,164	\$ 6,237	\$ 6,237	\$ 5,900	\$ (337)	
580800	Principal Tech SW	\$ 664	\$ 499	\$ 497	\$ 500	\$ 3	
<b>935: Sherwood Middle Totals</b>		<b>\$ 3,040,998</b>	<b>\$ 2,814,665</b>	<b>\$ 2,808,853</b>	<b>\$ 2,798,877</b>	<b>\$ (9,977)</b>	

Shrewsbury Public Schools FY 07 Budget  
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940: High School		Actual FY05	Orig. Budget FY06	Rev Budget FY06	Budget FY07	FY07- FY06 Rev.	Notes
510500	Principal Salary	\$ 108,825	\$ 105,500	\$ 112,090	\$ 112,090	\$ -	
510500	Professional Salaries	\$ -	\$ 92,526	\$ -		\$ -	
510500	Librarian Salary	\$ 72,274	\$ 75,407	\$ 74,407	\$ 47,506	\$ (26,901)	Retirement
510505	Tech Special Salary	\$ 116,672	\$ -	\$ 130,519	\$ 67,197	\$ (63,322)	Retirement. Re-allocate FTE
510510	Asst Principal Salary	\$ 267,571	\$ 273,952	\$ 278,227	\$ 272,915	\$ (5,312)	Replacement TBD
510600	Secretary Salary	\$ 156,243	\$ 162,060	\$ 165,264	\$ 136,120	\$ (29,144)	Cut 1 FTE. Poss. Reinstate w/ fees
510800	Ins Aide Salary	\$ 66,668	\$ 31,206	\$ 66,356	\$ 72,708	\$ 6,352	
520090	R&M Buildings ConServ	\$ 3,505	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	
520400	Graduation Excerise	\$ 9,740	\$ 12,200	\$ 12,000	\$ 12,000	\$ -	
540000	Supplies ProvDev	\$ 2,126		\$ -		\$ -	
540140	Books Periodicals Subs	\$ 2,768	\$ 6,375	\$ 2,104	\$ 2,000	\$ (104)	
540150	Printing	\$ 4,935	\$ 9,938	\$ 5,000	\$ 5,000	\$ -	
540180	Texts/Ins Equip	\$ 3,572	\$ 2,700	\$ 2,700	\$ 2,700	\$ -	
540200	Ins Materials	\$ 8,335	\$ 391	\$ 493	\$ 500	\$ 7	
540220	Office Supplies	\$ 4,028	\$ 6,064	\$ 5,300	\$ 5,300	\$ -	
540340	Civic Activity Supplies	\$ 2,008	\$ 3,103	\$ 3,000	\$ 2,595	\$ (405)	
570010	Travel Prov Dev	\$ -		\$ -		\$ -	
570020	Dues & Membership	\$ 28,774	\$ 28,000	\$ 26,500	\$ 28,000	\$ 1,500	
570060	Conference ProDev	\$ 4,574	\$ 1,525	\$ 1,525	\$ -	\$ (1,525)	
<b>940: High School Totals</b>		<b>\$ 862,619</b>	<b>\$ 812,947</b>	<b>\$ 887,485</b>	<b>\$ 768,631</b>	<b>\$ (118,854)</b>	

941: High School SPED		Actual FY05	Orig. Budget FY06	Rev Budget FY06	Budget FY07	FY07- FY06 Rev.	Notes
510500	Dir of HS SPED Salary	\$ -	\$ 81,068	\$ 4,209		\$ (4,209)	
510500	Teacher Salary SPED	\$ 301,752	\$ 584,800	\$ 336,544	\$ 492,092	\$ 155,548	Reduced grant funding 94-142
540180	Texts/Ins Equip SPED	\$ 440		\$ -		\$ -	
540200	Ins Materials SPED	\$ 3,116	\$ 3,000	\$ -		\$ -	
570020	Dues & Memeberships SPED	\$ -		\$ -		\$ -	
570060	Conference SPED	\$ 230		\$ -		\$ -	
570200	Site Based Funds	\$ 237		\$ 3,780	\$ 3,780	\$ -	
<b>941: High School SPED Totals</b>		<b>\$ 305,775</b>	<b>\$ 668,868</b>	<b>\$ 344,533</b>	<b>\$ 495,872</b>	<b>\$ 151,339</b>	

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<b>942: Math</b>		<b>Actual FY05</b>	<b>Orig. Budget FY06</b>	<b>Rev Budget FY06</b>	<b>Budget FY07</b>	<b>FY07- FY06 Rev.</b>	<b>Notes</b>
510500	Dir of Math Salary	\$ 27,970	\$ 46,272	\$ 46,272	\$ 46,654	\$ 382	
510500	Teacher Salary Math	\$ 718,908	\$ 738,161	\$ 742,565	\$ 810,346	\$ 67,781	Mongiat see tom
530310	Student Activity Transpo	\$ 320		\$ 320	\$ 350	\$ 30	
540180	Texts/Ins Equip Math	\$ 20,670	\$ 14,650	\$ 12,314	\$ 2,500	\$ (9,814)	
540220	Office Supplies	\$ 366		\$ 300	\$ 350	\$ 50	
570020	Dues & Memberships Math	\$ 816		\$ 400	\$ 334	\$ (66)	
570060	Conferences Math	\$ 2,570		\$ -		\$ -	
<b>942: Math Totals</b>		<b>\$ 771,620</b>	<b>\$ 799,083</b>	<b>\$ 802,171</b>	<b>\$ 860,534</b>	<b>\$ 58,363</b>	

<b>943: Science</b>		<b>Actual FY05</b>	<b>Orig. Budget FY06</b>	<b>Rev Budget FY06</b>	<b>Budget FY07</b>	<b>FY07- FY06 Rev.</b>	<b>Notes</b>
510500	Dir of Science Salary	\$ 40,061	\$ 42,743	\$ 42,743	\$ 43,730	\$ 987	
510500	Teacher Salary Science	\$ 627,792	\$ 730,380	\$ 754,295	\$ 794,924	\$ 40,629	1 LOA currently covered by LTS
520080	R&M Equipment Science	\$ 1,206	\$ 300	\$ 300	\$ 300	\$ -	
530310	Students Activity Transpo	\$ 13		\$ -	\$ -	\$ -	
540180	Texts/Inc Equip Science	\$ 12,822	\$ 8,250	\$ 7,323	\$ 4,703	\$ (2,620)	
540200	Ins Materials Science	\$ 9,956	\$ 9,408	\$ 5,940	\$ 5,940	\$ -	
570020	Dues & Memberships Science	\$ 167	\$ 200	\$ 200	\$ 200	\$ -	
570060	Conerence Science	\$ 100	\$ 1,247	\$ 1,247	\$ -	\$ (1,247)	
<b>943: Science Totals</b>		<b>\$ 692,117</b>	<b>\$ 792,528</b>	<b>\$ 812,048</b>	<b>\$ 849,797</b>	<b>\$ 37,749</b>	

<b>945: Health</b>		<b>Actual FY05</b>	<b>Orig. Budget FY06</b>	<b>Rev Budget FY06</b>	<b>Budget FY07</b>	<b>FY07- FY06 Rev.</b>	<b>Notes</b>
510500	Dir of Health Salary	\$ 81,654	\$ 27,709	\$ 83,058	\$ 84,058	\$ 1,000	
510500	Teachers Salary Health	\$ 419,406	\$ 421,615	\$ 433,286	\$ 454,295	\$ 21,009	
540200	Ins Materials Health	\$ 3,174	\$ 2,962	\$ 1,702	\$ 2,000	\$ 298	
570060	Conferences Health	\$ 442		\$ -		\$ -	
<b>945: Health Totals</b>		<b>\$ 504,676</b>	<b>\$ 452,286</b>	<b>\$ 518,046</b>	<b>\$ 540,353</b>	<b>\$ 22,307</b>	

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<b>946: Humanities</b>		<b>Actual FY05</b>	<b>Orig. Budget FY06</b>	<b>Rev Budget FY06</b>	<b>Budget FY07</b>	<b>FY07- FY06 Rev.</b>	<b>Notes</b>
510500	Dir of Humanities Salary	\$ 37,236	\$ 39,591	\$ 39,591	\$ 42,214	\$ 2,623	
510500	Teacher Salary Humanities	\$ 649,217	\$ 720,922	\$ 679,461	\$ 744,380	\$ 64,919	Gustafson repl. 1.0
540180	Texts/Ins Equip Humanities	\$ 891	\$ 5,875	\$ 3,000	\$ 3,000	\$ -	
540200	Ins Materials Humanities	\$ 5,454		\$ 290	\$ 290	\$ -	
570020	Dues & Memberships Human	\$ 147		\$ 375	\$ 375	\$ -	
570060	Conferences Humanities	\$ 100		\$ 400	\$ 400	\$ -	
<b>946: Humanities Totals</b>		<b>\$ 693,044</b>	<b>\$ 766,388</b>	<b>\$ 723,117</b>	<b>\$ 790,659</b>	<b>\$ 67,542</b>	

<b>947: English</b>		<b>Actual FY05</b>	<b>Orig. Budget FY06</b>	<b>Rev Budget FY06</b>	<b>Budget FY07</b>	<b>FY07- FY06 Rev.</b>	<b>Notes</b>
510500	Dir of English Salary	\$ 48,980	\$ 38,468	\$ 46,662	\$ 43,690	\$ (2,972)	
510500	Teacher Salary English	\$ 739,856	\$ 769,725	\$ 801,061	\$ 817,686	\$ 16,625	
530310	Student Transport English	\$ 6,056	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	
540180	Texts/Ins Equip English	\$ 18,776	\$ 4,000	\$ 3,320	\$ 3,320	\$ -	
540200	Ins Materials English	\$ 3,751	\$ 4,250	\$ 1,250	\$ 1,250	\$ -	
570020	Dues & Membership English	\$ 139	\$ 250	\$ 200	\$ 200	\$ -	
570060	Conference English	\$ 850	\$ 250	\$ 200	\$ 200	\$ -	
<b>947: English totals</b>		<b>\$ 818,408</b>	<b>\$ 823,943</b>	<b>\$ 859,693</b>	<b>\$ 873,346</b>	<b>\$ 13,653</b>	

<b>948: Guidance</b>		<b>Actual FY05</b>	<b>Orig. Budget FY06</b>	<b>Rev Budget FY06</b>	<b>Budget FY07</b>	<b>FY07- FY06 Rev.</b>	<b>Notes</b>	
510500	Dir of Guidance	\$ 79,735	\$ 82,097	\$ 81,097	\$ 82,097	\$ 1,000		
510500	Guidance Salary	\$ 396,413	\$ 405,772	\$ 440,572	\$ 430,260	\$ (10,312)	Retirement	
510600	Guidance Secretary	\$ 52,418	\$ 61,879	\$ 62,653	\$ 64,616	\$ 1,963		
510900	Professional Improvement	\$ -		\$ -		\$ -		
540000	Supplies Guidance	\$ 519	\$ 375	\$ -		\$ -		
540140	Reference Materials	\$ 1,126	\$ 1,500	\$ 1,475	\$ 1,475	\$ -		
540220	Office Supplies	\$ 1,613	\$ 500	\$ 330	\$ 330	\$ -		
570020	Dues & Memberships Guidanc	\$ 850	\$ 1,000	\$ 900	\$ 900	\$ -		
570060	Conference Guidance	\$ -	\$ 500	\$ -		\$ -		
580700	Technology Hardware	\$ -	\$ 1,100	\$ 1,100	\$ 1,100	\$ -		
580800	Technology Software	\$ 1,870	\$ 1,000	\$ 1,000	\$ 1,000	\$ -		
<b>948: Guidance Totals</b>		<b>\$ 534,543</b>	<b>\$ 555,723</b>	<b>\$ 589,127</b>	<b>\$ 581,778</b>	<b>\$ (7,349)</b>		

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<b>951: Athletics</b>		<b>Actual FY05</b>	<b>Orig. Budget FY06</b>	<b>Rev Budget FY06</b>	<b>Budget FY07</b>	<b>FY07- FY06 Rev.</b>	<b>Notes</b>
510090	Police Details	\$ 4,991	\$ 4,000	\$ 4,000	\$ 5,000	\$ 1,000	
510500	Athletic Director Salary	\$ 48,170	\$ 54,966	\$ 49,616	\$ 54,966	\$ 5,350	
510500	Coaching Salaries	\$ 250,980	\$ 242,000	\$ 252,404	\$ 265,000	\$ 12,596	
520080	R & M Equipment Athletics	\$ 8,988	\$ 8,900	\$ 8,900	\$ 8,900	\$ -	
520150	Field Maintenance	\$ 2,956	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	
520375	Doctors Fees	\$ 750		\$ -		\$ -	
530310	Athletic Transportation	\$ 30,266	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	
530510	Official Fees	\$ 31,177	\$ 30,236	\$ 30,236	\$ 33,000	\$ 2,764	
530520	Timer Fees	\$ 1,612	\$ 1,900	\$ 1,900	\$ 1,700	\$ (200)	
530530	Ticket Supervisor Fees	\$ 1,870	\$ 1,600	\$ 1,600	\$ 1,900	\$ 300	
530540	Announcer Fees	\$ 920	\$ 1,200	\$ 1,200	\$ 1,000	\$ (200)	
530550	EMT	\$ -	\$ 500	\$ 500	\$ -	\$ (500)	
530560	Facility Rental	\$ 12,330	\$ 18,500	\$ 18,500	\$ 15,000	\$ (3,500)	
540130	Athletic Uniform & Equip	\$ 1,959	\$ 5,500	\$ 5,500	\$ 5,500	\$ -	
540310	Athletic Supp & Awards	\$ 24,179	\$ 9,600	\$ 3,840	\$ 3,840	\$ -	
570280	Athletic Insurance	\$ 3,536	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	
<b>951: Athletics Totals</b>		<b>\$ 424,685</b>	<b>\$ 405,902</b>	<b>\$ 405,196</b>	<b>\$ 422,806</b>	<b>\$ 17,610</b>	

<b>956:Family Con Science</b>		<b>Actual FY05</b>	<b>Orig. Budget FY06</b>	<b>Rev Budget FY06</b>	<b>Budget FY07</b>	<b>FY07- FY06 Rev.</b>	<b>Notes</b>
510500	Dir of FCS Salary	\$ -	\$ 27,709	\$ -		\$ -	
510500	FCS Teacher Salary	\$ 182,353	\$ 201,085	\$ 187,816	\$ 217,607	\$ 29,791	Reduced funding from preschool acct.
520080	R& M Equipment FCS	\$ 560		\$ 200	\$ 200	\$ -	
540200	Ins Marerials FCS	\$ 10,998	\$ 10,175	\$ 6,248	\$ 6,248	\$ -	
540220	Office Supplies	\$ -		\$ 350	\$ 350	\$ -	
570020	Dues & Memberships FCS	\$ -		\$ 585	\$ 585	\$ -	
570060	Conference FCS	\$ 300		\$ 150	\$ 150	\$ -	
570200	Site Based Funds	\$ 545		\$ -		\$ -	
<b>956:Family Con Science Totals</b>		<b>\$ 194,756</b>	<b>\$ 238,969</b>	<b>\$ 195,349</b>	<b>\$ 225,140</b>	<b>\$ 29,791</b>	

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<b>958: World Languages</b>		<b>Actual FY05</b>	<b>Orig. Budget FY06</b>	<b>Rev Budget FY06</b>	<b>Budget FY07</b>	<b>FY07- FY06 Rev.</b>	<b>Notes</b>
510500	Dir of Wlang Salary	\$ 46,927	\$ 48,335	\$ 48,335	\$ 48,335	\$ (0)	
510500	Teacher Salary Wlang	\$ 1,117,064	\$ 1,119,500	\$ 1,125,171	\$ 1,181,275	\$ 56,104	.5 FTE inc.
510900	Professional Improvement	\$ 145		\$ -		\$ -	
540140	Reference Materials	\$ 85	\$ 300	\$ 300	\$ 300	\$ -	
540180	Texts/Ins Equip Wlang	\$ 7,334	\$ 36,966	\$ 35,266	\$ 4,570	\$ (30,696)	
540200	Ins Materials Wlang SW	\$ 942	\$ 400	\$ 400	\$ 400	\$ -	
540220	Office Supplies	\$ 149	\$ 300	\$ 300	\$ 300	\$ -	
540700	Technology Supplies	\$ 403		\$ -		\$ -	
570020	Dues & Memberships Wlang	\$ -		\$ -		\$ -	
570060	Conferences Wlang	\$ 155	\$ 430	\$ 430	\$ 430	\$ -	
<b>958: World Languages Totals</b>		<b>\$ 1,173,204</b>	<b>\$ 1,206,231</b>	<b>\$ 1,210,202</b>	<b>\$ 1,235,610</b>	<b>\$ 25,408</b>	

<b>959: Tech Education 9-12</b>		<b>Actual FY05</b>	<b>Orig. Budget FY06</b>	<b>Rev Budget FY06</b>	<b>Budget FY07</b>	<b>FY07- FY06 Rev.</b>	<b>Notes</b>
510500	Teacher Salary TechEd	\$ 251,670	\$ 268,178	\$ 249,265	\$ 253,061	\$ 3,796	
520080	R&M Equipment TechEd	\$ 106	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	
540200	Ins Materials TechEd	\$ 3,743	\$ 4,000	\$ 3,635	\$ 3,635	\$ -	
540220	Teacher Salary TechEd	\$ -		\$ -		\$ -	
570020	Dues & Memberships TechEd	\$ 82	\$ 100	\$ 100	\$ 100	\$ -	
570060	Conference TechEd	\$ -	\$ 100	\$ 100	\$ 100	\$ -	
570200	Site Based Funds	\$ -		\$ -		\$ -	
<b>959: Tech Education 9-12 Totals</b>		<b>\$ 255,601</b>	<b>\$ 273,378</b>	<b>\$ 254,100</b>	<b>\$ 257,896</b>	<b>\$ 3,796</b>	

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<b>960: Beal School</b>		<b>Actual FY05</b>	<b>Orig. Budget FY06</b>	<b>Rev Budget FY06</b>	<b>Budget FY07</b>	<b>FY07- FY06 Rev.</b>	<b>Notes</b>
510500	Principal Salary	\$ 90,995	\$ 90,995	\$ 93,725	\$ 93,725	\$ -	
510500	Teacher Salary	\$ 875,165	\$ 772,248	\$ 857,350	\$ 884,974	\$ 27,624	
510500	Librarian Salary	\$ 71,313	\$ 70,118	\$ 72,680	\$ 73,340	\$ 660	
510600	Secretary Salary	\$ 36,651	\$ 39,009	\$ 39,060	\$ 40,730	\$ 1,670	
510800	Kinder Ins Aide Salary	\$ 201,856	\$ 156,307	\$ 160,307	\$ 95,143	\$ (65,164)	
520080	R&M Equipment ConServ	\$ 477	\$ 500	\$ 500	\$ 500	\$ -	
520090	R&M Buildings ConServ	\$ -	\$ 500	\$ 500	\$ 500	\$ -	
540000	Supplies ProvDev	\$ 1,808	\$ 4,000	\$ 4,477	\$ 4,500	\$ 23	
540170	Library Supplies	\$ 2,810	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	
540180	Texts/Ins Equip	\$ 926		\$ -		\$ -	
540200	Ins Materials	\$ 14,878	\$ 12,027	\$ 2,666	\$ 2,750	\$ 84	
540220	Office Supplies	\$ 2,351	\$ 700	\$ 700	\$ 700	\$ -	
540240	R&M Equipment Supp	\$ 259		\$ -		\$ -	
540250	Ins Technology HW	\$ 142	\$ 250	\$ 250	\$ 250	\$ -	
570020	Dues & Memberships	\$ 119	\$ 100	\$ 100	\$ 100	\$ -	
570060	Conference ProDev	\$ 3,708	\$ 1,950	\$ 1,500	\$ 1,500	\$ -	
580800	Ins Technology SW	\$ 131	\$ 200	\$ 200	\$ 200	\$ -	
<b>960: Beal School Totals</b>		<b>\$ 1,303,590</b>	<b>\$ 1,150,904</b>	<b>\$ 1,236,015</b>	<b>\$ 1,200,912</b>	<b>\$ (35,103)</b>	

Shrewsbury Public Schools FY 07 Budget  
Expenditure History and Budget

<b>962: Coolidge School</b>		<b>Actual FY05</b>	<b>Orig. Budget FY06</b>	<b>Rev Budget FY06</b>	<b>Budget FY07</b>	<b>FY07- FY06 Rev.</b>	<b>Notes</b>
510500	Principal Salary	\$ 90,074	\$ 90,074	\$ 92,776	\$ 92,776	\$ -	
510500	Teacher Salary	\$ 1,228,180	\$ 1,126,428	\$ 1,175,786	\$ 1,148,502	\$ (27,284)	
510500	Librarian Salary	\$ 67,348	\$ 69,368	\$ 69,368	\$ 69,368	\$ -	
510505	Tech Special Salary	\$ 54,180	\$ -	\$ 55,805	\$ 37,204	\$ (18,602)	
510600	Secretary Salary	\$ 24,784	\$ 25,359	\$ 26,727	\$ 27,830	\$ 1,103	
510800	Ins Aide Salary	\$ 107,030	\$ 79,189	\$ 81,689	\$ 48,327	\$ (33,362)	Reduce from .3 to .2 per classroom
510800	Cafeteria Aide Salary	\$ -		\$ -		\$ -	
520080	R&M Equipment ConServ	\$ 502		\$ -		\$ -	
540000	Supplies ProDev	\$ 107	\$ 125	\$ 125	\$ 125	\$ -	
540140	Books Periodicals Subs	\$ 1,530	\$ 750	\$ 750	\$ 750	\$ -	
540140	Capital Equipment	\$ 184		\$ -		\$ -	
540180	Texts/Ins Equip	\$ 264		\$ -		\$ -	
540200	Ins Materials	\$ 12,021	\$ 15,111	\$ 10,558	\$ 10,575	\$ 17	
540220	Office Supplies	\$ 2,422	\$ 720	\$ 700	\$ 700	\$ -	
540240	R&M Equipment Supp	\$ 400	\$ 1,100	\$ 1,100	\$ 1,100	\$ -	
540250	Ins Technology Supp	\$ 3,578		\$ -	\$ -	\$ -	
540270	Library Supplies	\$ 280		\$ -	\$ -	\$ -	
570020	Dues & Memberships	\$ 169	\$ 150	\$ 150	\$ 150	\$ -	
570060	Conferences ProDev	\$ 3,283	\$ 1,100	\$ 1,100	\$ 1,100	\$ -	
<b>962: Coolidge School Totals</b>		<b>\$ 1,596,334</b>	<b>\$ 1,409,474</b>	<b>\$ 1,516,634</b>	<b>\$ 1,438,507</b>	<b>\$ (78,128)</b>	

Shrewsbury Public Schools FY 07 Budget  
Expenditure History and Budget

<b>964: Paton School</b>		<b>Actual FY05</b>	<b>Orig. Budget FY06</b>	<b>Rev Budget FY06</b>	<b>Budget FY07</b>	<b>FY07- FY06 Rev.</b>	<b>Notes</b>
510500	Principal Salary	\$ 86,370	\$ 86,370	\$ 88,961	\$ 88,961	\$ -	
510500	Teacher Salary	\$ 968,064	\$ 970,670	\$ 1,053,604	\$ 993,629	\$ (59,975)	
510500	Librarian Salary	\$ 48,080	\$ 67,806	\$ 51,107	\$ 52,546	\$ 1,439	
510505	Tech Special Salary	\$ 54,180	\$ 29,635	\$ 55,805	\$ 73,874	\$ 18,069	
510600	Secretary Salary	\$ 23,543	\$ 25,359	\$ 24,933	\$ 26,127	\$ 1,194	
510800	Ins Aide Salary	\$ 54,048	\$ 70,390	\$ 57,890	\$ 48,327	\$ (9,563)	Reduce from .3 to .2 per classroom
520080	R&M Equipment ConServ	\$ 167	\$ 300	\$ 300	\$ 300	\$ -	
520090	R&M Buildings ConServ	\$ -		\$ -		\$ -	
540000	Supplies ProvDev	\$ 546	\$ 500	\$ 500	\$ 500	\$ -	
540030	R&M Buildings	\$ -	\$ -	\$ -		\$ -	
540140	Books Periodicals Subs	\$ 2,782	\$ 900	\$ 900	\$ 900	\$ -	
540150	Printing	\$ -		\$ -	\$ -	\$ -	
540180	Texts/Inc Equip	\$ 6,694	\$ 5,918	\$ 5,400	\$ 5,417	\$ 17	
540200	Ins Materials	\$ 9,371	\$ 4,288	\$ 527	\$ 527	\$ -	
540220	Office Supplies	\$ 2,120	\$ 140	\$ 106	\$ 106	\$ -	
540240	R& M Equipment Supp	\$ -		\$ -	\$ -	\$ -	
540250	Ins Technology Supp	\$ 250	\$ 225	\$ 225	\$ 225	\$ -	
540270	Library Supplies	\$ -	\$ 200	\$ 200	\$ 200	\$ -	
540340	Civic Activity Supplies	\$ -	\$ 100	\$ 100	\$ 100	\$ -	
570010	Travel Prov Dev	\$ -	\$ 100	\$ 100	\$ 100	\$ -	
570020	Dues & Memberships	\$ -	\$ 150	\$ 150	\$ 150	\$ -	
570060	Conferences ProDev	\$ 3,841	\$ 5,660	\$ 5,400	\$ 5,400	\$ -	
580700	Principal Tech HW	\$ -	\$ 275	\$ 275	\$ 275	\$ -	
580800	Principal Tech SW	\$ -	\$ 300	\$ 300	\$ 300	\$ -	
<b>964: Paton School Totals</b>		<b>\$ 1,260,055</b>	<b>\$ 1,269,286</b>	<b>\$ 1,346,783</b>	<b>\$ 1,297,964</b>	<b>\$ (48,820)</b>	

Shrewsbury Public Schools FY 07 Budget  
Expenditure History and Budget

<b>968: Spring Street School</b>		<b>Actual FY05</b>	<b>Orig. Budget FY06</b>	<b>Rev Budget FY06</b>	<b>Budget FY07</b>	<b>FY07- FY06 Rev.</b>	<b>Notes</b>
510500	Principal Salary	\$ 84,000	\$ 84,000	\$ 86,520	\$ 86,520	\$ -	
510500	Teacher Salary	\$ 1,152,516	\$ 1,009,535	\$ 1,137,555	\$ 954,388	\$ (183,167)	Shift Lit. Dir. & Reading Teach. -Lit. Dept.
510500	Librarian Salary	\$ 72,240	\$ 74,407	\$ 74,407	\$ 74,407	\$ -	
510505	Tech Special Salary	\$ 36,120	\$ 73,340	\$ 37,204	\$ 36,670	\$ (534)	
510600	Secretary Salary	\$ 22,693	\$ 25,359	\$ 26,966	\$ 28,030	\$ 1,064	
510800	Ins Aide Salary	\$ 74,046	\$ 70,390	\$ 95,890	\$ 74,000	\$ (21,890)	Reduce from .3 to .2 per classroom
520080	R&M Equipment ConServ	\$ 496		\$ -		\$ -	
520090	R&M Buildings ConServ	\$ 60	\$ 60	\$ 60	\$ 60	\$ -	
540000	Supplies ProvDev	\$ 1,415	\$ 700	\$ 700	\$ 700	\$ -	
540030	R&M Buildings Supp	\$ 835		\$ -		\$ -	
540140	Books Periodicals Subs	\$ 368	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	
540150	Printing	\$ -		\$ -		\$ -	
540180	Texts/Ins Equip	\$ 973	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	
540200	Educational Supplies	\$ 15,983	\$ 11,290	\$ 5,917	\$ 5,900	\$ (17)	
540220	Office Supplies	\$ 810	\$ 500	\$ 500	\$ 500	\$ -	
540240	R&M Equipment Supp	\$ 606	\$ 500	\$ 500	\$ 500	\$ -	
540250	Principal Tech	\$ 341		\$ -		\$ -	
540270	Library Supplies	\$ 205	\$ 552	\$ 552	\$ 540	\$ (12)	
570020	Dues & memberships	\$ 1,233	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	
570060	Conferences ProDev	\$ 4,236	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	
580500	Equipment Replacement	\$ -		\$ -		\$ -	
580700	Principal Tech HW	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	
<b>968: Spring Street School</b>		<b>\$ 1,469,176</b>	<b>\$ 1,359,133</b>	<b>\$ 1,475,271</b>	<b>\$ 1,270,715</b>	<b>\$ (204,556)</b>	

Shrewsbury Public Schools FY 07 Budget  
Expenditure History and Budget

<b>969: Floral Street School</b>		<b>Actual FY05</b>	<b>Orig. Budget FY06</b>	<b>Rev Budget FY06</b>	<b>Budget FY07</b>	<b>FY07- FY06 Rev.</b>	<b>Notes</b>
510500	Principal Salary	\$ 92,882	\$ 90,771	\$ 95,668	\$ 95,668	\$ -	
510500	Teacher Salary	\$ 1,918,745	\$ 1,883,931	\$ 2,101,808	\$ 1,847,549	\$ (254,259)	Reduce 1 FTE. Move reading to Lit. Dept.
510500	Librarian Salary	\$ 65,240	\$ 67,197	\$ 67,197	\$ 67,197	\$ -	
510505	Tech Special Salary	\$ 56,449	\$ 58,305	\$ -	\$ -	\$ -	
510510	Asst Principal Salary	\$ 76,818	\$ 80,706	\$ 80,706	\$ 82,086	\$ 1,380	
510600	Secretary Salary	\$ 45,357	\$ 48,440	\$ 50,439	\$ 52,854	\$ 2,415	
510800	Ins Aide Salary	\$ 160,404	\$ 154,119	\$ 164,219	\$ 96,654	\$ (67,565)	
540000	Supplies ProDev	\$ 2,337	\$ 1,250	\$ 1,250	\$ 1,250	\$ -	
540030	R&M Buildings Supp	\$ 358	\$ 300	\$ 300	\$ 300	\$ -	
540140	Books Periodicals Subs	\$ 4,549	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	
540150	Printing	\$ 630		\$ -		\$ -	
540180	Texts/Ins Equip	\$ 11,671	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	
540200	Ins Materials	\$ 20,202	\$ 11,239	\$ 1,798	\$ 1,900	\$ 102	
540220	Office Supplies	\$ 466	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	
540240	R&M Equipment Supp	\$ 1,175	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	
540270	Library Supplies	\$ 205	\$ 300	\$ 300	\$ 300	\$ -	
570020	Dues & Memberships	\$ 1,914	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	
570060	Conference ProDev	\$ 8,596	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	
580700	Ins Techonology HW	\$ -		\$ -		\$ -	
580800	Ins Technology SW	\$ 650	\$ 750	\$ 750	\$ 750	\$ -	
<b>969: Floral Street School Totals</b>		<b>\$ 2,468,646</b>	<b>\$ 2,422,808</b>	<b>\$ 2,589,935</b>	<b>\$ 2,272,008</b>	<b>\$ (317,927)</b>	

<b>970: Parker Rd Preschool</b>		<b>Actual FY05</b>	<b>Orig. Budget FY06</b>	<b>Rev Budget FY06</b>	<b>Budget FY07</b>	<b>FY07- FY06 Rev.</b>	<b>Notes</b>
510500	Preschool Coor Salary	\$ 51,310	\$ 32,100	\$ 35,897	\$ 67,760	\$ 31,863	Reduced funding from grant & preschool
510500	Teacher Salary	\$ 115,714		\$ -	\$ 144,142	\$ 144,142	Reduced funding from preschool acct.
510600	Secretary Salary	\$ -		\$ -	\$ -	\$ -	
540000	Supplies ProvDev	\$ 145		\$ -		\$ -	
540030	R&M Buildings Supp	\$ -		\$ -		\$ -	
540180	Texts/Inc Equip	\$ -	\$ 2,000	\$ -		\$ -	
540200	Ins Materials	\$ 1,070		\$ 2,000		\$ (2,000)	
570060	Conferences ProDev	\$ 1,470		\$ -		\$ -	
<b>970: Parker Rd Preschool</b>		<b>\$ 169,709</b>	<b>\$ 34,100</b>	<b>\$ 37,897</b>	<b>\$ 211,902</b>	<b>\$ 174,005</b>	<b>FY06 Preschool Revolve Acct. use</b>

<b>GRAND TOTALS</b>	<b>\$ 35,860,503</b>	<b>\$ 37,662,213</b>	<b>\$ 37,662,213</b>	<b>\$ 41,353,713</b>	<b>\$ 3,691,500</b>	<b>9.8%</b>
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**EXPENDITURE HISTORY:  
ALL SOURCES OF FUNDS**

	FY03	FY04	FY05
School Committee Expenditures	\$ 31,883,950	\$ 33,986,104	\$ 35,861,744

Town Meeting appropriation

	FY03	FY04	FY05
Town Expenditures	\$ 12,641,600	\$ 15,011,560	\$ 16,142,980

Direct and indirect (allocated) costs supporting School Dept. Includes health/life insurance, building maintenance, plowing, pension costs, debt service etc...

	FY03	FY04	FY05
Federal Grants	\$ 1,281,066	\$ 1,696,056	\$ 1,804,769
State Grants	\$ 80,271	\$ 136,582	\$ 126,252
Circuit Breaker	\$ -	\$ 801,420	\$ 1,918,746
Private Grants	\$ 72,384	\$ 74,877	\$ 75,312
School Choice & Other Day Tuition	\$ 230,369	\$ 341,741	\$ 369,121
Athletic Fund	\$ 78,411	\$ 54,254	\$ 28,067
School Lunch	\$ 1,381,323	\$ 1,425,428	\$ 1,732,819
Other Local Receipts	\$ 801,123	\$ 945,020	\$ 994,090
<b>Total</b>	<b>\$ 3,924,947</b>	<b>\$ 5,475,378</b>	<b>\$ 7,049,176</b>

Incl. Costs for School Choice and Charter Schools, Preschool, and Full-Day Kindergarten

Incl. Costs for Extended Day, Summer Enrichment, Facility Rentals, SAT Program, Lost Books etc...

*All data is sourced from the district's End of Year Reports.*

# SHREWSBURY PUBLIC SCHOOLS

## FY07 SITE-BASED FUNDS BUDGET

LOCATION	FY02 BUDGET	FY03 BUDGET	FY04 BUDGET	FY05 BUDGET	FY06 ORIGINAL	FY06 REVISED	FY07 BUDGET
Beal/Beal West Schools	\$ 32,650	\$ 28,405	\$ 28,405	\$ 32,768	\$ 22,227	\$ 12,893	\$ 13,000
Coolidge School	\$ 39,602	\$ 34,454	\$ 34,454	\$ 25,835	\$ 19,056	\$ 14,483	\$ 14,500
Paton School	\$ 31,288	\$ 27,221	\$ 27,221	\$ 25,337	\$ 19,056	\$ 14,483	\$ 14,500
Spring Street School	\$ 36,027	\$ 31,344	\$ 31,344	\$ 27,686	\$ 22,012	\$ 16,729	\$ 16,700
Floral Street School	\$ 55,464	\$ 48,254	\$ 48,254	\$ 52,240	\$ 39,339	\$ 29,898	\$ 30,000
Sherwood Middle School	\$ 104,211	\$ 90,545	\$ 90,545	\$ 77,334	\$ 58,749	\$ 48,649	\$ 49,000
Oak Middle School (7-8)	<i>Not applicable</i>			\$ 71,262	\$ 55,470	\$ 42,157	\$ 42,000
High School	\$ 188,735	\$ 141,699	\$ 141,699	\$ 163,493	\$ 132,005	\$ 102,324	\$ 102,000
Physical Education K-12	\$ 15,804	\$ 13,749	\$ 13,749	\$ 16,227	\$ 12,535	\$ 8,027	\$ 8,000
Music K-12	\$ 20,239	\$ 17,608	\$ 17,608	\$ 20,780	\$ 16,053	\$ 11,700	\$ 12,000
Art K-12	\$ 19,102	\$ 16,619	\$ 16,619	\$ 19,613	\$ 15,151	\$ 11,515	\$ 12,000
Health K-12	\$ 3,735	\$ 3,249	\$ 3,249	\$ 3,835	\$ 2,962	\$ 2,251	\$ 2,000
Pupil Personnel Services	\$ 10,002	\$ 8,702	\$ 8,702	\$ 10,269	\$ 7,933	\$ 8,309	\$ 8,500
Foreign Languages	\$ 8,931	\$ 7,770	\$ 7,770	\$ 9,170	\$ 7,084	\$ 5,384	\$ 6,000
English as a Second Lang.	\$ 2,149	\$ 1,870	\$ 1,870	\$ 2,207	\$ 1,705	\$ 1,297	\$ 1,300
Literacy Department			<i>Not applicable</i>		\$ 3,000	\$ -	\$ -
<b>TOTAL SITE BASED FUNDS</b>	<b>\$ 567,939</b>	<b>\$ 471,489</b>	<b>\$ 471,489</b>	<b>\$ 558,057</b>	<b>\$ 434,337</b>	<b>\$ 330,098</b>	<b>\$ 331,500</b>

These funds are used to purchase general school supplies, textbooks, office supplies, and curriculum materials.

**SHREWSBURY PUBLIC SCHOOLS  
SHREWSBURY, MASSACHUSETTS**

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**ENROLLMENT DATA**

The following enrollment data is included in this section:

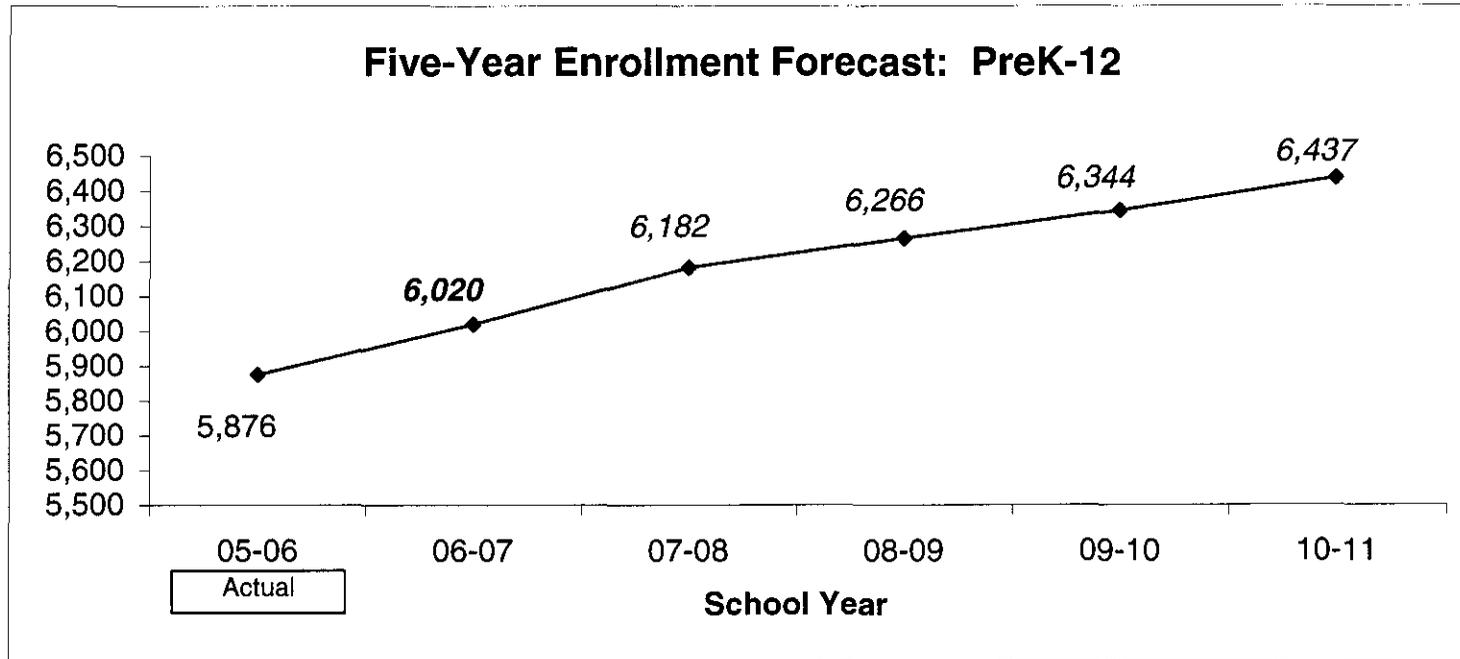
- 1) Town Manager's Report: In District Enrollment History & Projection
- 2) Enrollment Projection Chart
- 3) 2005-2006 Enrollment by Grade
- 4) 2005-2006 Actual Enrollment and Grade Configuration
- 5) 2006-2007 Projected Enrollment and Grade Configuration

School Enrollment Projections

		1.170	1.034	1.062	1.040	1.013		1.001	1.014	1.005		0.927	1.005	0.979	0.991				
	k	1	2	3	4	5	k-5	6	7	8	6-8	9	10	11	12	9-12	TOTAL*	preschool	
1993	285	311	308	311	281	257	1753	289	316	300	905	267	199	195	239	900	3558	68	3626
1994	346	316	329	327	308	281	1907	247	286	321	854	263	268	194	202	927	3688	76	3764
1995	339	366	329	327	324	318	2003	280	257	275	812	268	256	265	189	978	3793	87	3880
1996	342	381	375	340	341	323	2102	321	288	252	861	243	255	254	249	1001	3964	76	4040
1997	330	365	400	389	348	359	2191	330	331	291	952	196	225	264	239	924	4067	105	4172
1998	403	381	365	408	395	354	2306	356	328	338	1022	241	198	226	254	919	4247	134	4381
1999	359	466	395	391	424	394	2429	352	356	328	1036	266	234	202	219	921	4386	126	4512
2000	393	420	471	402	399	433	2518	389	361	367	1117	290	280	245	213	1028	4663	135	4798
2001	385	475	444	469	424	419	2616	427	400	364	1191	324	296	283	236	1139	4946	131	5077
2002	407	442	483	442	488	428	2690	423	426	395	1244	343	330	287	274	1234	5168	150	5318
2003	398	484	464	480	464	494	2784	436	438	437	1311	356	343	324	289	1312	5407	157	5564
2004	384	449	489	464	504	463	2753	492	444	441	1377	413	360	334	320	1427	5557	174	5731
2005	394	452	466	502	466	502	2782	461	486	443	1390	425	402	345	344	1516	5688	188	5876
2006	397	461	468	467	522	472	2787	503	467	489	1458	411	427	393	342	1573	5818		
2007	417	465	477	469	486	529	2842	473	509	470	1452	453	413	418	390	1674	5967		
2008	380	488	481	478	487	492	2806	530	479	512	1521	435	455	404	414	1709	6035		
2009	457	445	505	482	497	494	2829	493	537	482	1511	475	437	445	400	1758	6098		
2010	400	478	460	506	501	504	2847	494	499	539	1533	446	477	428	442	1793	6173		
2011	400	468	492	461	526	507	2855	504	501	502	1507	500	449	467	424	1840	6203		
2012	400	468	484	494	479	533	2859	508	511	504	1523	465	503	439	463	1870	6251		
2013	400	473	487	485	513	486	2845	508	515	514	1537	467	468	492	435	1862	6243		
2014	400	468	488	488	506	520	2870	486	515	518	1519	476	469	458	488	1891	6280		
<b>Births</b>	<b>k</b>		<b>b-k</b>		<b>survivals</b>														
1996	397	2001	385	0.970		k-1	1-2	2-3	3-4	4-5	5-6	6-7	7-8	8-9	9-10	10-11	11-12		
1997	441	2002	407	0.923															
1998	460	2003	398	0.865	2000-01	1.209	1.057	0.996	1.055	1.050	0.986	1.028	1.008	0.883	1.021	1.011	0.963		
1999	458	2004	385	0.841	2001-02	1.148	1.017	0.995	1.041	1.009	1.010	0.998	0.988	0.942	1.019	0.970	0.968		
2000	460	2005	394	0.857	2002-03	1.189	1.050	0.994	1.050	1.012	1.019	1.035	1.026	0.901	1.000	0.982	1.007		
		5 Year Ave =	0.891		2003-04	1.128	1.010	1.000	1.050	0.998	0.996	1.018	1.007	0.945	1.011	0.974	0.988		
					2004-05	1.177	1.038	1.027	1.004	0.996	0.996	0.988	0.998	0.964	0.973	0.958	1.030		
<b>Projections</b>																			
2001	446	2006	397	0.891	ave	1.170	1.034	1.002	1.040	1.013	1.001	1.014	1.005	0.927	1.005	0.979	0.991		
2002	468	2007	417	0.891															
2003	426	2008	380	0.891															
2004	457	2009	407	0.891															
	449																		
<b>Assumed</b>																			
2005	449	2010	400	0.891															
2006	449	2011	400	0.891															
2007	449	2012	400	0.891															
2008	449	2013	400	0.891															
2009	449	2014	400	0.891															

- Notes:
- 1993-2005 are actual enrollments
  - Projections were calculated by taking a 5 year average of the birth to kindergarden survival for years 1996-2005 and multiplying the average survival factor by the births recorded in 2001-2004
  - Assumed births for 2005-09 were calculated taking the average of the previous four years of recorded births
- Shaded areas indicate projections based on assumed births

## SHREWSBURY PUBLIC SCHOOLS ENROLLMENT HISTORY and FORECAST

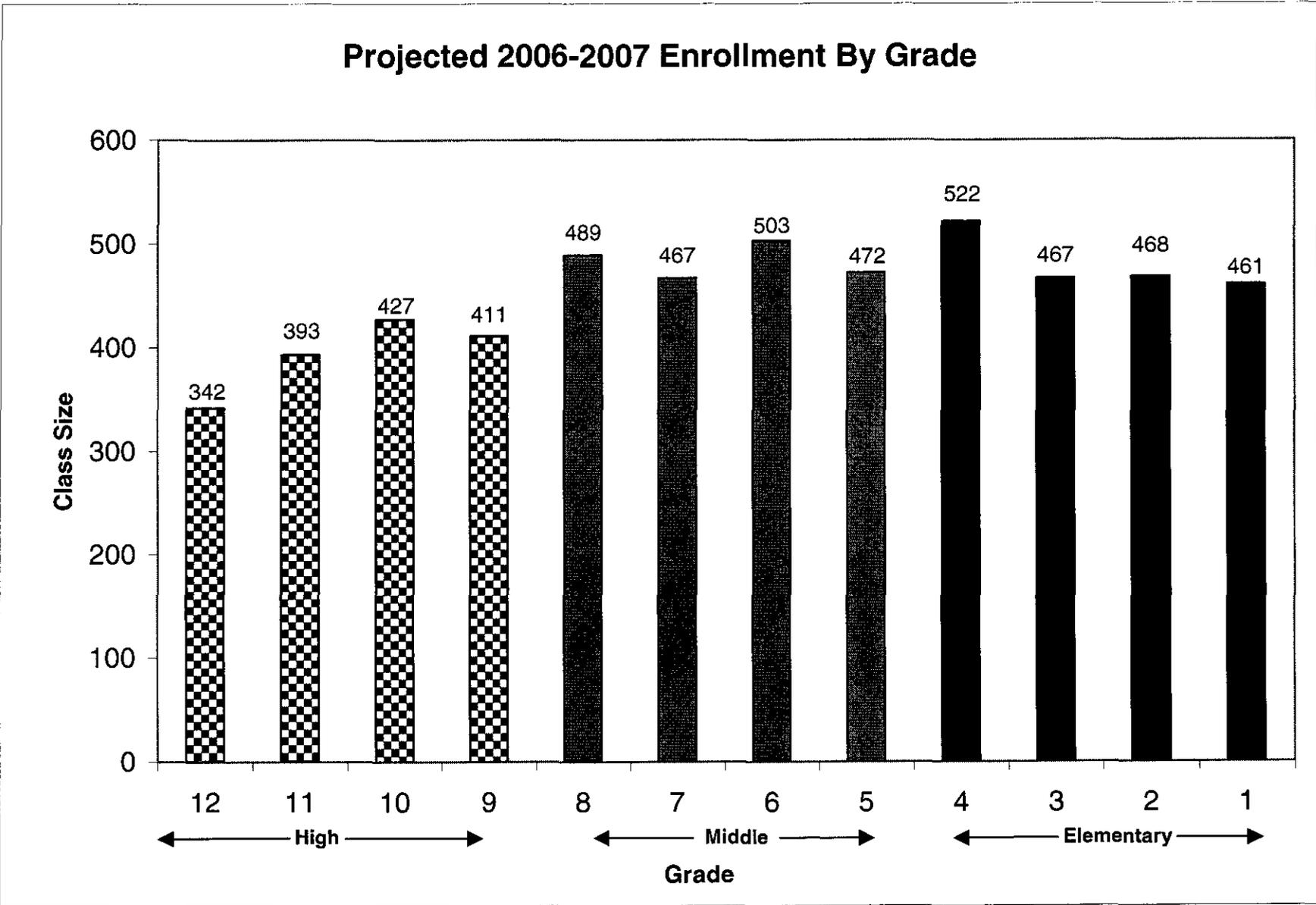


Fiscal Year	In-District Enrollment	Headcount Increase	Percent Increase
<b>FY07 est.</b>	<b>6020</b>	<b>144</b>	<b>2.5%</b>
FY06	5876	145	2.5%
FY05	5731	167	3.0%
FY04	5564	246	4.6%
FY03	5318	241	4.7%

Grade Level	Projected Increase
Gr. 9-12	57
Gr. 7-8	27
Gr. 5-6	12
Gr. K-4	35
Preschool	13
<b>Total</b>	<b>144</b>

# SHREWSBURY PUBLIC SCHOOLS

## Projected 2006-2007 Enrollment By Grade



**2005-2006  
ACTUAL ENROLLMENT and GRADE CONFIGURATION**

Grade Level	10/1/2005 Actual																		
		Students	CR/Sec.	Avg. Size	Students	CR/Sec.	Avg. Size	Students	Sections	Avg. Size	Students	Sections	Avg. Size	Students	Sections	Avg. Size			
HDK	343	217	6/11	20	72	2/4	18						54	2/3	18				
FDK	51	51	3	17															
Grade 1	452	83	4	21				85	4	21	106	5	21	99	4	25			
Grade 2	466							86	5	17	220	10	22	82	4	21			
Grade 3	502							80	4	20	213	9	24	97	4	24			
Grade 4	466							84	4	21	207	9	23	84	4	21			
		SPED- LC	1	na				SPED	1	na			SPED	1	na	SPED	2	na	
								ESL/Title I	1	na			Media/I.T.	1	na	Media/I.T.	1	na	
		Art	1	na				Music	1	na	Music	1	na	Music	1	na	Music	1	na
								Art	1	na	Art	1	na	Art	1	na	Art/Music	1	na
		ABA Room services 4 students incl. In above enrollment.						Floral has 6 small spaces dedicated to SPED/Title I/E.L.L.											
		School Avg./class			School Avg./class			School Avg./class			School Avg./class			School Avg./class			School Avg./class		
<b>TOTALS</b>	<b>2280</b>	<b>351</b>	<b>18</b>		<b>72</b>	<b>4</b>		<b>335</b>	<b>17</b>		<b>746</b>	<b>33</b>		<b>362</b>	<b>16</b>		<b>414</b>	<b>19</b>	

Four sections of grade 1 students from the Floral Street School district attend grade 1 at Beal School due to capacity limitations at Floral.

Grade Level	10/1/2005 Actual										Program			
		Students	Sections	Avg. Size	Students	Sections	Avg. Size	Students	Sections	Avg. Size	Program	Stud.	Rooms	Avg. Size
Grade 5	502	502	20	25										
Grade 6	461	461	20	23										
Grade 7	486				486	20	24				Little Col.	23	1/2	12
Grade 8	443				443	18	25				Preschool	151	5/15	10
Grade 9	425							425	na	na	ABA	14	2	na
Grade 10	402							402	na	na				
Grade 11	345							345	na	na	OT/PT	incl. above	2	
Grade 12	344							344	na	na	Speech	incl. above	4	
											Therapy	pull-out	1	
		School Avg./class			School Avg./class			School Avg./class			School Avg./class			
<b>Totals</b>	<b>3408</b>	<b>963</b>	<b>40</b>		<b>929</b>	<b>38</b>		<b>1516</b>	<b>na</b>		<b>Total</b>	<b>188</b>	<b>8</b>	

**In-District Total: 5876**

**2006-2007  
PROJECTED ENROLLMENT and GRADE CONFIGURATION**

Grade Level	Proj. 11/10/2005	Beal School			Beal West			Cobridge			Flora			Paton			Spring				
		Students	CR/Sept.	Avg. Size	Students	CR/Sept.	Avg. Size	Students	Sections	Avg. Size	Students	Sections	Avg. Size	Students	Sections	Avg. Size	Students	Sections	Avg. Size		
HDK	343	209	6/10	21	80	2/4	20									54	2/3	18			
FDK	54	54	3	18																	
Grade 1	461	85	4	21				83	4	21	115	5	23	96	4	24	82	4	21		
Grade 2	468							87	4	22	198	9	22	101	4	25	82	4	21		
Grade 3	467							87	4	22	219	9	24	82	4	21	78	4	20		
Grade 4	522							83	4	21	222	9	25	101	4	25	116	5	23		
		SPED	1	na				SPED	2	na				SPED	1	na	SPED	2	na		
								ESL/Title I	1	na				Media/I.T.		na	Media/I.T.		na		
		Art	1	na				Music	1	na	Music	1	na	Music		na	Art/Music	1	na		
								Art	1	na	Art	1	na	Art	1	na					
		ABA Room on Fir. 2									Floral has 6 small spaces dedicated to SPED/Title I/E.L.L.										
		School Avg./class			19	School Avg./class			20	School Avg./class			21	School Avg./class			21	School Avg./class			21
<b>TOTALS</b>	<b>2315</b>	<b>348</b>	<b>18</b>		<b>80</b>	<b>4</b>		<b>340</b>	<b>16</b>		<b>754</b>	<b>33</b>		<b>380</b>	<b>18</b>		<b>412</b>	<b>19</b>			

Four sections of grade 1 students from the Floral Street School district attend grade 1 at Beal School due to capacity limitations at Floral.

Grade Level	Proj. 11/10/2005	Sherwood Middle			Oak Middle			High School			Parker Preschool/Lit. Colonials						
		Students	Sections	Avg. Size	Students	Sections	Avg. Size	Students	Sections	Avg. Size	Program	Stud.	Rooms	Avg. Size			
Grade 5	472	472	20	24													
Grade 6	503	503	20	25													
Grade 7	467				467	20	23				Little Col.	23	1/2	12			
Grade 8	489				489	18	27				Preschool	165	5/15	11			
Grade 9	411							411	na	na	ABA	17	2	na			
Grade 10	427							427	na	na	OT/PT	Incl. above	2				
Grade 11	393							393	na	na	Speech	Incl. above	4				
Grade 12	342							342	na	na	Therapy	pull-out	1				
		School Avg./class			24	School Avg./class			25	School Avg./class			na	School Avg./class			na
<b>Totals</b>	<b>3504</b>	<b>975</b>	<b>40</b>		<b>956</b>	<b>38</b>		<b>1573</b>	<b>na</b>		<b>Total</b>	<b>205</b>	<b>8</b>				

In-District Total: 6024

**SHREWSBURY PUBLIC SCHOOLS  
SHREWSBURY, MASSACHUSETTS**

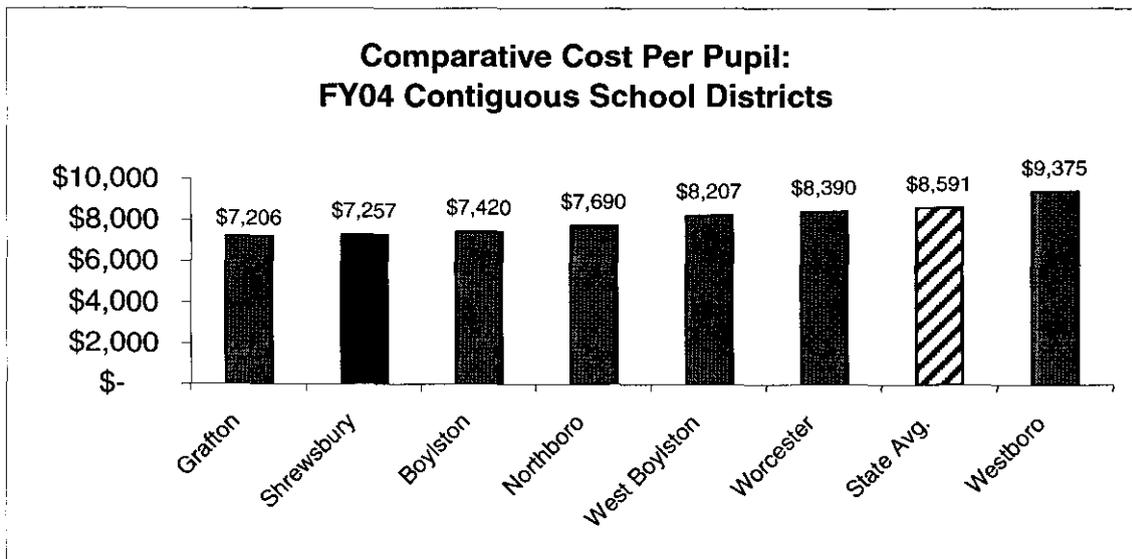
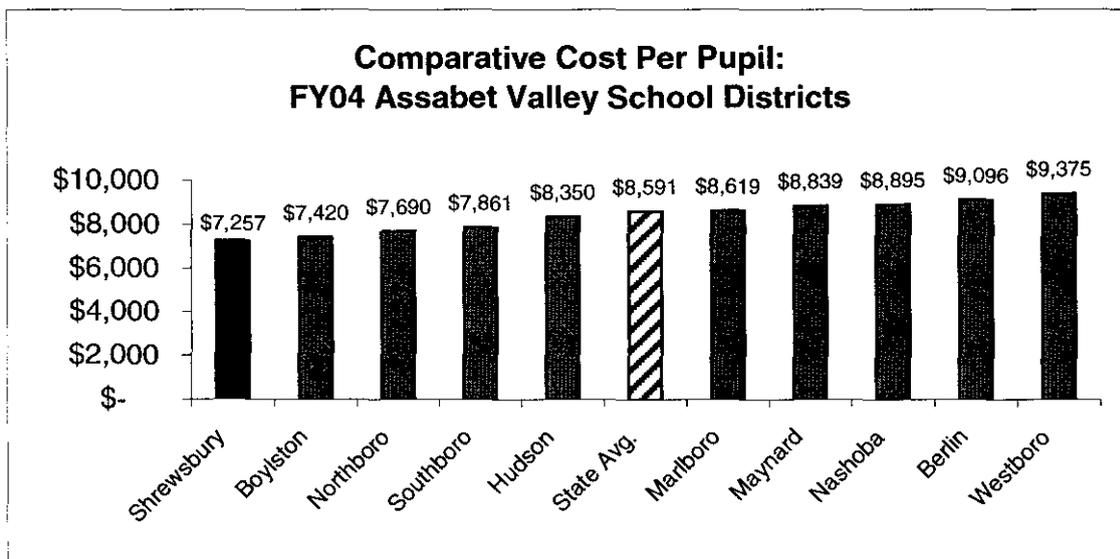
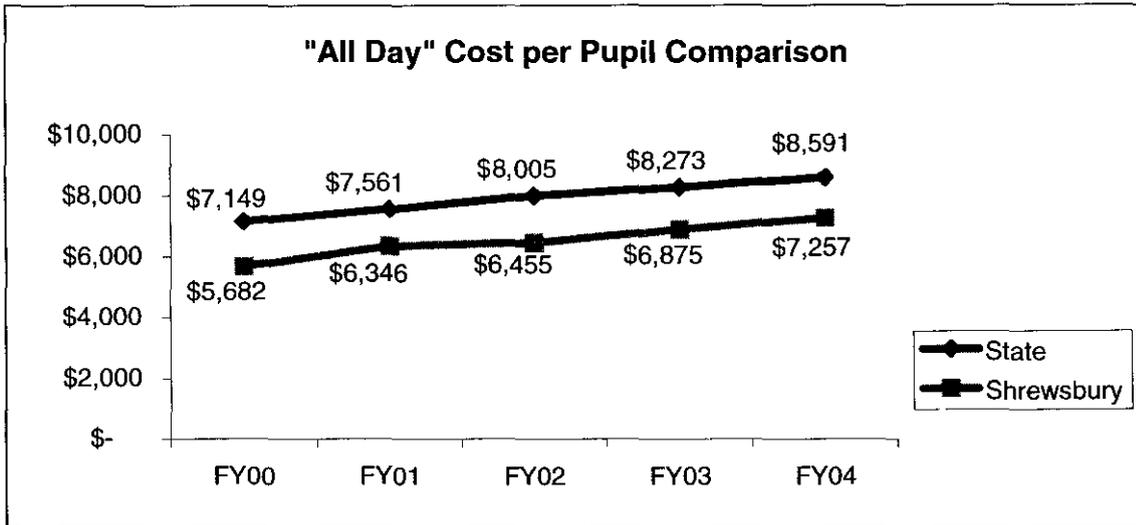
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**KEY STATISTICS**

This section contains the following data:

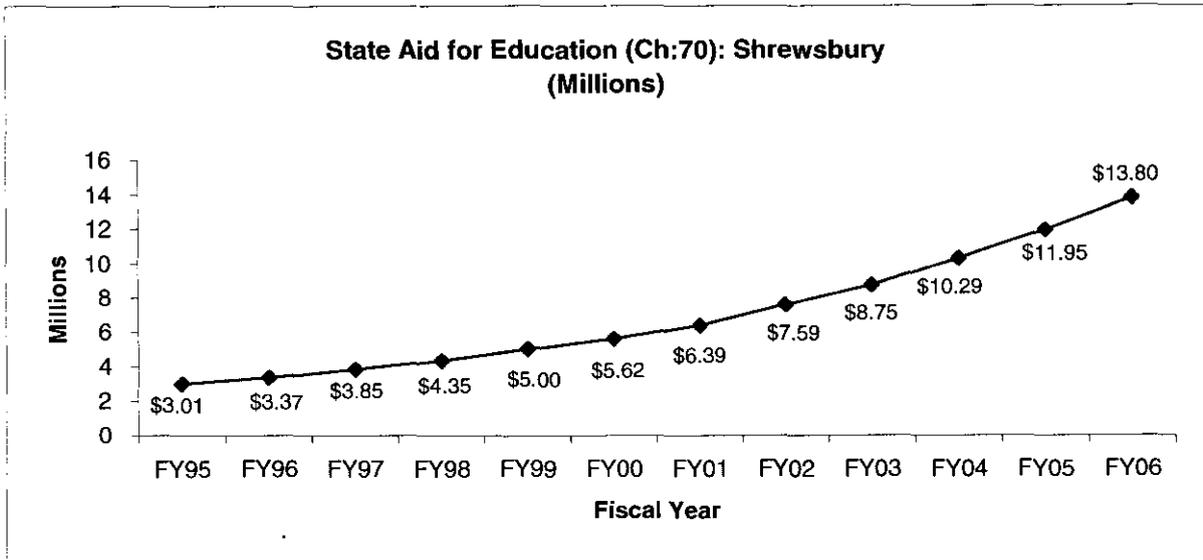
- 1) Cost Per Pupil Comparisons
- 2) Chapter 70 Aid
- 3) Net School Spending
- 4) FY05 Average Family Tax Bills
- 5) Student Performance Indicators

# SHREWSBURY PUBLIC SCHOOLS COST PER PUPIL COMPARISONS

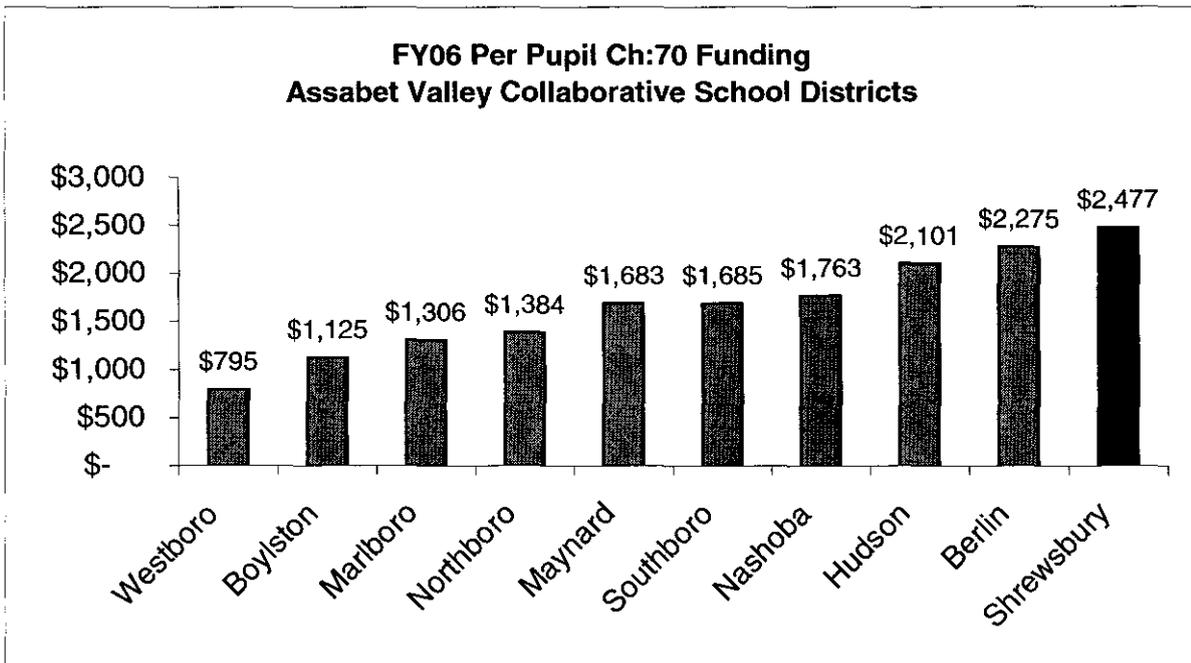


***In FY04 Shrewsbury ranked 268 out of 328 school districts in Cost Per Pupil: Day Program (the bottom 20% in the state).***

## SHREWSBURY PUBLIC SCHOOLS CHAPTER 70 AID

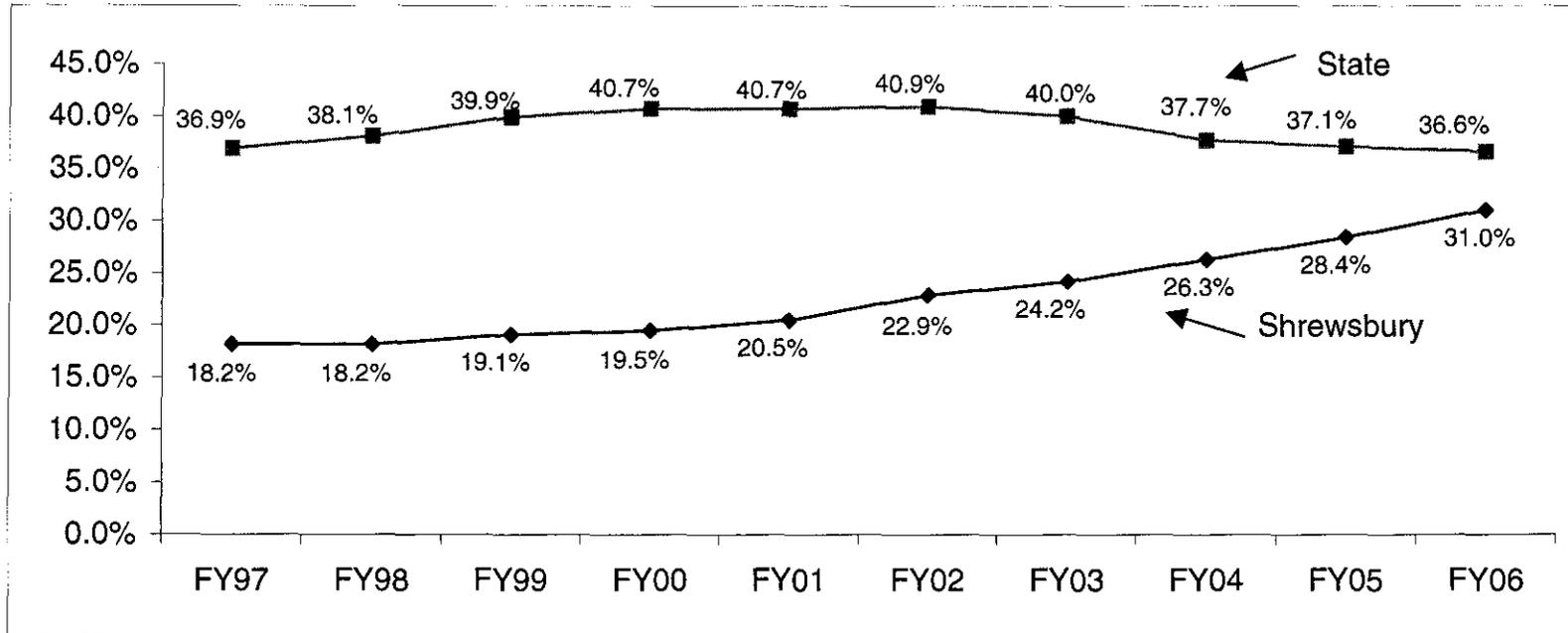


Shrewsbury has received significant annual increases in state aid since the inception of Education Reform. Annual increases for each of the last five years averages 17%. The state legislature is considering a re-formulation that may be implemented in FY07 of FY08. This could negatively impact Shrewsbury as our community's relative wealth has changed since the original formula was devised.



Based upon the existing Chapter 70 aid distribution formula Shrewsbury receives more state aid per pupil than any district in the Assabet Valley Collaborative.

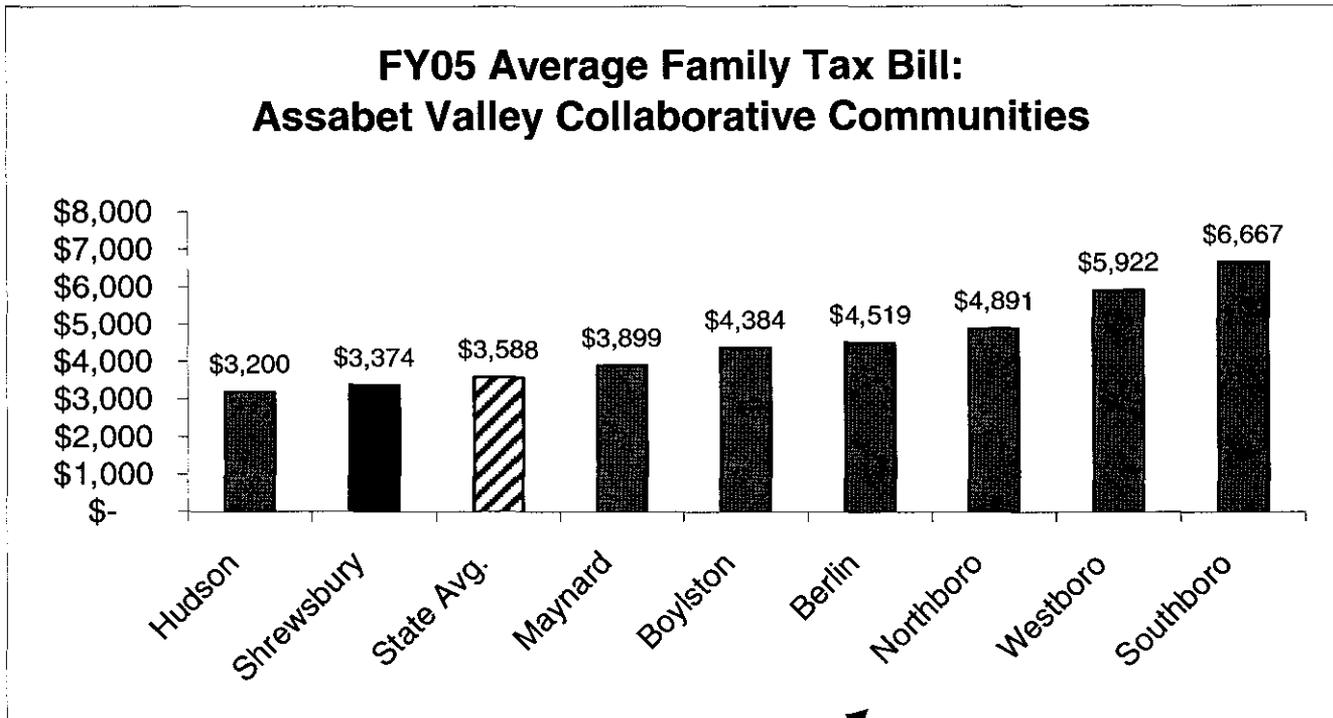
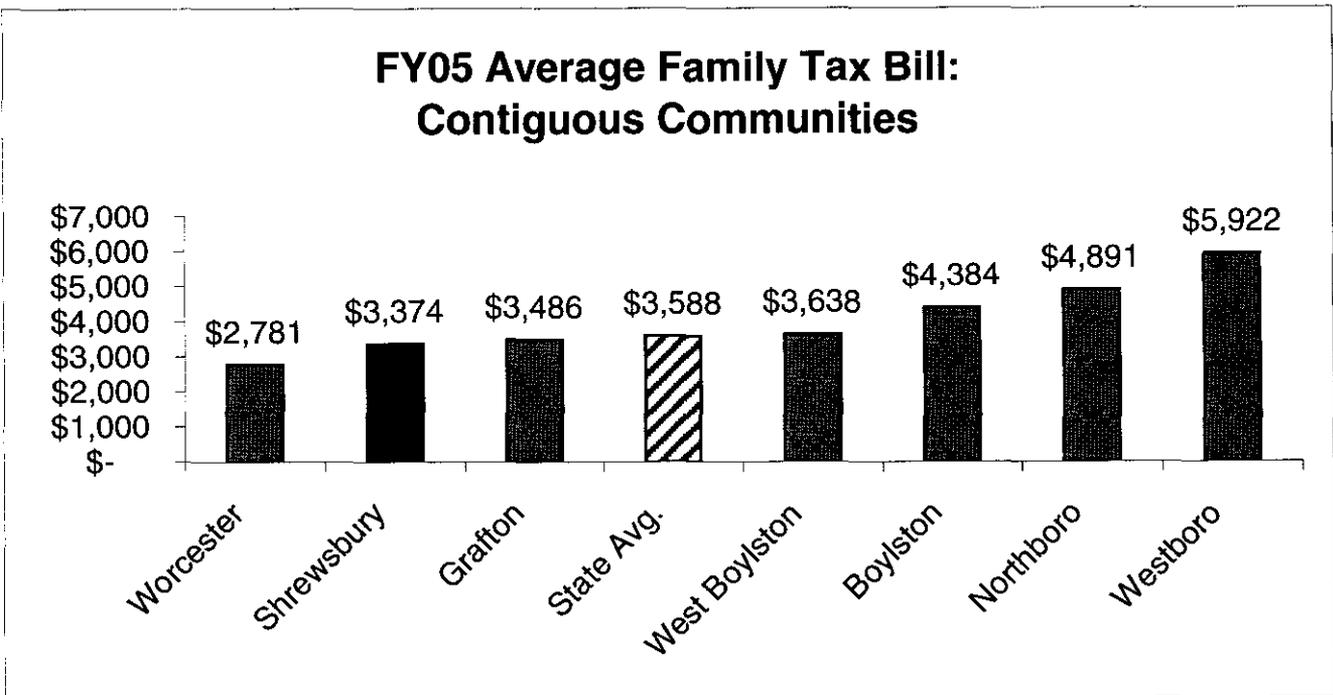
**SHREWSBURY PUBLIC SCHOOLS  
CHAPTER 70 AID AS PERCENT OF NET SCHOOL SPENDING**



1. Net School Spending is the sum of all school committee and municipal expenditures that support the public schools with some exceptions such as transportation costs and debt service.
2. While the proportion of Chapter 70 aid as a percent of Net School Spending remained flat on a state level, it increased significantly in Shrewsbury during this period. This chart depicts the important role state aid has played in fueling this community's budget growth.

Fiscal Year	State			Shrewsbury		
	Ch:70 Aid Per Pupil	Net School Spending Per Pupil	Ch:70 Aid as Percent of Net School Spending	Ch:70 Aid Per Pupil	Net School Spending Per Pupil	Ch:70 Aid as Percent of Net School Spending
FY97	\$ 2,344	\$ 6,359	36.9%	\$ 1,021	\$ 5,610	18.2%
FY98	\$ 2,538	\$ 6,666	38.1%	\$ 1,097	\$ 6,042	18.2%
FY99	\$ 2,794	\$ 7,004	39.9%	\$ 1,219	\$ 6,371	19.1%
FY00	\$ 2,994	\$ 7,361	40.7%	\$ 1,313	\$ 6,723	19.5%
FY01	\$ 3,155	\$ 7,750	40.7%	\$ 1,438	\$ 7,014	20.5%
FY02	\$ 3,351	\$ 8,190	40.9%	\$ 1,617	\$ 7,059	22.9%
FY03	\$ 3,380	\$ 8,452	40.0%	\$ 1,766	\$ 7,289	24.2%
FY04	\$ 3,228	\$ 8,563	37.7%	\$ 2,006	\$ 7,633	26.3%
FY05	\$ 3,318	\$ 8,949	37.1%	\$ 2,220	\$ 7,823	28.4%
FY06 est.	\$ 3,442	\$ 9,407	36.6%	\$ 2,477	\$ 7,994	31.0%

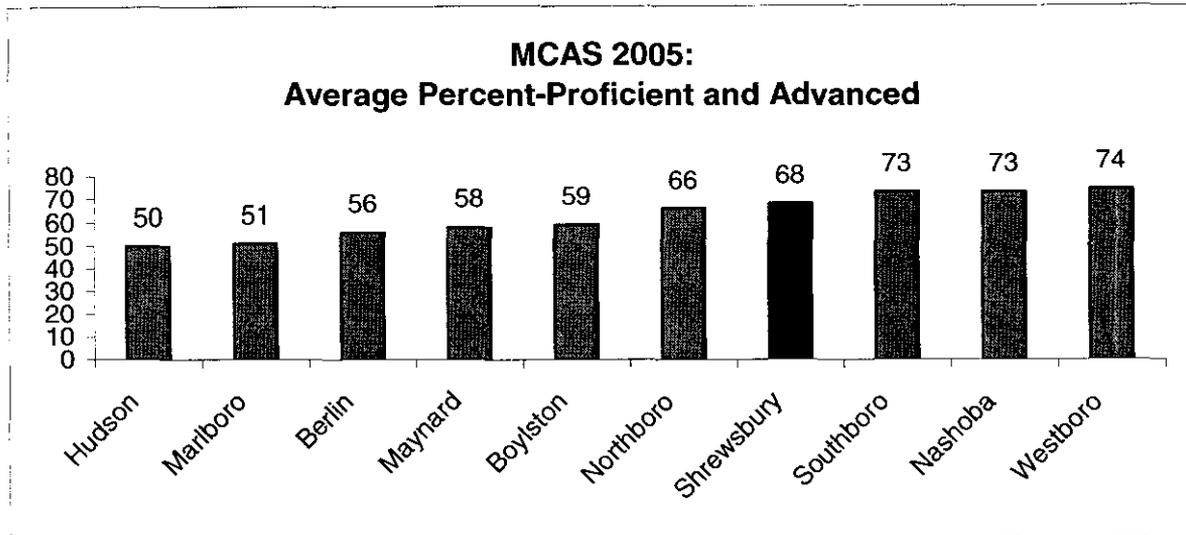
**SHREWSBURY PUBLIC SCHOOLS  
FY05 AVERAGE FAMILY TAX BILL**



Data is not available for Marlboro nor a combined figure for Nashoba school district communities.

**Shrewsbury also ranked 32 of 37 Globe West communities for FY05 Average Family Tax Bill and 35 of 37 Globe West communities for Per Capita Spending.**

**SHREWSBURY PUBLIC SCHOOLS  
STUDENT PERFORMANCE INDICATORS**



<b>SAT Performance</b>		
Class of 2005	Average SAT Scores	
	Verbal	Math
Shrewsbury	543	554
Massachusetts	520	527
Nation	508	520

<b>Advanced Placement Performance</b>				
Year	# of Students	# of Exams	# Passing	% Passing
2001	112	188	145	77%
2002	111	208	186	89%
2003	130	223	191	86%
2004	157	299	267	89%
2005	150	302	273	91%

Shrewsbury Public Schools  
Shrewsbury, Massachusetts 01545

Judith A. Evans  
Assistant Superintendent

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**FY07 Requests for Program Improvement**

Federal and State Mandates

Both the federal *No Child Left Behind Act* and the state *Education Reform Act* require school districts to measure and promote school improvement. The most visible measure used to assess student performance is the Massachusetts Comprehensive Assessment System (MCAS). Student performance on the MCAS tests is measured annually and reported in terms of meeting Annual Yearly Progress (AYP). Schools must make significant improvement towards meeting the goal of having all students score proficient by 2014 or face increasingly severe sanctions.

While the students of the Shrewsbury Public Schools have generally scored well on the MCAS tests, some subgroups of students, especially those with disabilities, have not scored well enough to make AYP improvement or achievement goals. While the district has made every effort to improve the scores of all students, it is clear that additional resources are needed if we are to meet AYP goals for all students.

FY07 Request for Program Improvement (RPI) Development Process

Each year district leaders work diligently to identify ways to improve the district schools, taking into account recommendations made by visiting curriculum teams, the coordinating council, school councils, and data provided by standardized testing. For the past several years the vast majority of recommended program improvements have not been funded, despite their merits.

While cognizant of continued anticipated revenue shortfalls, the district leadership agrees that it is important to provide a vehicle to clearly identify critical RPI needs, even if funding is unlikely to be available to meet these needs. Consequently, only those RPI that were tied to AYP goals or that were a vital continuation of previously funded program improvements were submitted by district leaders as part of the initial budget development process.

Summary of Initial Requests by Category

School district leaders initially submitted \$726,892 under the RPI budget category. These requests included technology replacement, staffing for student support programs, and responses to curriculum review team recommendations.

1. Technology Requests for Program Improvement
  - As part of a five-year technology replacement plan for 20% of the district's computers, servers, and other equipment (\$294,000)
  - Support for the district's PowerSchool administrative software program and network administration (\$80,000)
  
2. Student Support Requests for Program Improvement

These requests included PM school and senior year seminar support expansion, increased support for co-curricular activities at the middle and high schools, MCAS remediation at the elementary level, academic and counseling support at Oak Middle School (\$279,886)

3. Response to Curriculum Review

At the high school level, requests for program improvement submitted in response to the K-12 Guidance Review included a counselor position and a secretarial position (\$73,006)

Recommendation for Funding

While all of the requests all have considerable merit, in light of the projected revenue shortfall the district recommends deferral of all program improvement requests until FY08. As a result, the initial budget presentation includes no funding for program improvement.

**SHREWSBURY PUBLIC SCHOOLS  
SHREWSBURY, MASSACHUSETTS**

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**PERSONNEL**

This initial budget proposal calls for the reduction of 24.8 full-time equivalent positions. The positions eliminated are noted in the chart below. For the second consecutive year the district will reduce its staff despite an increasing enrollment.

<b>Position</b>	<b>FTE</b>
Technology education teachers	2.5
High school psychologist	1.0
Grade 4 Floral St.	1.0
Kindergarten teacher	.5
Special education aides	8.0
Classroom aides	10.8
High school secretary	1.0
<b>Total positions eliminated</b>	<b>24.8</b>

**Shrewsbury School Department  
Staffing Levels**

Shrewsbury Public Schools									Shrewsbury Public Schools									
Position	Staffing	FY 06	Revised	October 1, 2005					Position	Staffing	FY 07	Submitted to S.C. February 1, 2006						
	Elem.	Gr.5/6	Gr.7/8	H.S.	PreK	PreK-8	PreK-12	Total		Elem.	Gr.5/6	Gr.7/8	H.S.	PreK	PreK-8	PreK-12	Total	
<b>Administration</b>									<b>Administration</b>									
Superintendent							1.00	1.00	Superintendent								1.00	1.00
Asst. Superintendent							1.00	1.00	Asst. Superintendent								1.00	1.00
Dir. Business Services							1.00	1.00	Dir. Business Services								1.00	1.00
Dir. Special Education							1.00	1.00	Dir. Special Education								1.00	1.00
Dir. Of Human Resource							1.00	1.00	Dir. Of Human Resource								1.00	1.00
Principals	5.00	1.00	1.00	1.00					Principals	5.00	1.00	1.00	1.00					8.00
Asst. Principals	1.00	2.00	2.00	3.00					Asst. Principals	1.00	2.00	2.00	3.00					8.00
Attendance Officer							0.00	0.00	Attendance Officer									0.00
Assistant Director Special Ed.							0.00	0.00	Assistant Director Special Ed.									0.00
Department Directors			0.60	0.60	3.80	1.00		4.30	Department Directors		0.60	0.60	3.80	1.00			4.30	10.30
Athletic Director							0.80	0.80	Athletic Director								0.80	0.80
<b>Subtotal</b>	<b>6.00</b>	<b>3.60</b>	<b>3.60</b>	<b>7.80</b>	<b>1.00</b>	<b>0.00</b>	<b>10.10</b>	<b>32.10</b>	<b>Subtotal</b>	<b>6.00</b>	<b>3.60</b>	<b>3.60</b>	<b>7.80</b>	<b>1.00</b>	<b>0.00</b>	<b>10.10</b>	<b>32.10</b>	
<b>Instructional: Classroom</b>									<b>Instructional: Classroom</b>									
K-4 Classroom	98.00							98.00	K-4 Classroom	96.50								96.50
Academic Subjects (5-8)		40.00	38.00					78.00	Academic Subjects (5-8)		40.00	38.00						78.00
English/Language Arts					14.40			14.40	English/Language Arts				14.40					14.40
Mathematics					13.80			13.80	Mathematics				13.80					13.80
Science					13.60			13.60	Science				13.60					13.60
Social Studies					13.40			13.40	Social Studies				13.40					13.40
Foreign Language		5.30	5.10	9.00				19.40	Foreign Language		5.30	5.10	9.00					19.40
Reading/ESL	7.90	1.20	0.40	0.60				10.10	Reading/ESL	7.90	1.20	0.40	0.60					10.10
<b>Subtotal</b>	<b>105.90</b>	<b>46.50</b>	<b>43.50</b>	<b>64.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>260.70</b>	<b>Subtotal</b>	<b>104.40</b>	<b>46.50</b>	<b>43.50</b>	<b>64.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>259.20</b>	
<b>Instructional: Specialist</b>									<b>Instructional: Specialist</b>									
Fam & Con Science				2.60	0.80			3.40	Fam & Con Science				2.60	0.80				3.40
Technology Education			2.00	2.00				4.00	Technology Education			2.00	2.00					4.00
Music	3.80	4.90	2.50	1.60				12.80	Music	3.80	4.90	2.50	1.60					12.80
Art	3.60	1.80	1.20	3.40				10.00	Art	3.60	1.80	1.20	3.40					10.00
Physical Education	4.20	2.40	2.20	3.60				12.40	Physical Education	4.20	2.40	2.20	3.60					12.40
Instructional Technology	2.50	1.50	1.50	1.00				6.50	Instructional Technology	0.00	1.50	1.50	1.00					4.00
Health Education	1.60	2.00	2.00	2.70				8.30	Health Education	1.60	2.00	2.00	2.70					8.30
Jobs for Bay State Graduates				1.00				1.00	Jobs for Bay State Graduates				1.00					1.00
TV Studio				1.00				1.00	TV Studio				1.00					1.00
<b>Subtotal</b>	<b>15.70</b>	<b>12.60</b>	<b>11.40</b>	<b>18.90</b>	<b>0.80</b>	<b>0.00</b>	<b>0.00</b>	<b>59.40</b>	<b>Subtotal</b>	<b>13.20</b>	<b>12.60</b>	<b>11.40</b>	<b>18.90</b>	<b>0.80</b>	<b>0.00</b>	<b>0.00</b>	<b>56.90</b>	
<b>Instructional: Support</b>									<b>Instructional: Support</b>									
Special Education	18.00	7.40	7.40	8.60	7.00		1.30	49.70	Special Education	18.00	7.40	7.40	8.60	7.00		1.30	49.70	
Guidance			1.00	5.90				6.90	Guidance			1.00	5.90					6.90
Curriculum Specialists/Coord.	5.50	2.00	2.00					9.50	Curriculum Specialists/Coord.	5.50	2.00	2.00						9.50
Title I	4.00	0.40						4.40	Title I	4.00	0.40							4.40
Media Specialists	4.50	1.00	1.00	1.00				7.50	Media Specialists	4.50	1.00	1.00	1.00					7.50
Adj. Coun./Sch. Psych.	5.80	3.00	2.00	2.00	0.20			13.00	Adj. Coun./Sch. Psych.	5.80	3.00	2.00	1.00	0.20				12.00
Speech/Language & OT							12.10	12.10	Speech/Language & OT								12.10	12.10
Nurse	5.00	1.00	1.00	1.80	0.86			9.66	Nurse	5.00	1.00	1.00	1.80	0.86				9.66
<b>Subtotal</b>	<b>42.80</b>	<b>14.80</b>	<b>14.40</b>	<b>19.30</b>	<b>8.06</b>	<b>0.00</b>	<b>13.40</b>	<b>112.76</b>	<b>Subtotal</b>	<b>42.80</b>	<b>14.80</b>	<b>14.40</b>	<b>18.30</b>	<b>8.06</b>	<b>0.00</b>	<b>13.40</b>	<b>111.76</b>	
<b>Classified Staff</b>									<b>Classified Staff</b>									
Paraprofessional Staff	1.60			1.00				6.00	Paraprofessional Staff	1.60			1.00					6.00
Instructional Aides	35.80			1.50	4.00			41.30	Instructional Aides	25.00			1.50	4.00				30.50
SPED/ABA/COTA/Speech Aide	42.00	29.00	24.00	16.50	24.50		5.00	141.00	SPED/ABA/COTA/Speech Aide	42.00	26.00	21.00	14.50	24.50		5.00		133.00
Media Aides	0.70	0.50	0.50	1.00				2.70	Media Aides	0.70	0.50	0.50	1.00					2.70
Secretary	6.50	3.00	3.00	7.00	1.00			12.00	Secretary	6.50	3.00	3.00	6.00	1.00				12.00
Courier							1.00	1.00	Courier								1.00	1.00
Building Substitutes		Positions eliminated in FY 06 Budget							0	Building Substitutes								0
<b>Subtotal</b>	<b>86.60</b>	<b>32.50</b>	<b>27.50</b>	<b>27.00</b>	<b>29.50</b>	<b>0.00</b>	<b>24.00</b>	<b>227.10</b>	<b>Subtotal</b>	<b>75.80</b>	<b>29.50</b>	<b>24.50</b>	<b>24.00</b>	<b>29.50</b>	<b>0.00</b>	<b>24.00</b>	<b>207.30</b>	
<b>Totals</b>	<b>257.00</b>	<b>110.00</b>	<b>100.40</b>	<b>137.80</b>	<b>39.36</b>	<b>0.00</b>	<b>47.50</b>	<b>692.06</b>	<b>Totals</b>	<b>242.20</b>	<b>107.00</b>	<b>97.40</b>	<b>133.80</b>	<b>39.36</b>	<b>0.00</b>	<b>47.50</b>	<b>667.26</b>	

Additional Staff from Self-Supporting Programs (Headcounts):  
Food Service: 35  
Before School Programs: 30

Shrewsbury School Department  
Staffing Levels

Shrewsbury Public Schools									Shrewsbury Public Schools								
Position	Staffing FY 04			Revised March 15, 2005*			Total	Position	Staffing FY 05			Revised March 15, 2005*			Total		
	Elem.	M.S.	H.S.	PreK	PreK-8	Gr 5-12	PreK-12		Elem.	Gr.5/6	Gr.7/8	H.S.	PreK	PreK-8	PreK-12	Total	
<b>Administration</b>									<b>Administration</b>								
Superintendent							1.00	1.00	Superintendent							1.00	1.00
Asst. Superintendent							1.00	1.00	Asst. Superintendent							1.00	1.00
Dir. Business Services							1.00	1.00	Dir. Business Services							1.00	1.00
Dir. Special Education							1.00	1.00	Dir. Special Education							1.00	1.00
Dir. Of Human Resource							1.00	1.00	Dir. Of Human Resource							1.00	1.00
Principals	5.00	1.00	1.00					7.00	Principals	5.00	1.00	1.00	1.00				8.00
Asst. Principals	1.00	2.00	3.00					6.00	Asst. Principals	1.00	2.00	2.00	3.00				8.00
Attendance Officer							0.00	0.00	Attendance Officer							0.00	0.00
Assistant Director Special Ed.							0.00	0.00	Assistant Director Special Ed.							0.00	0.00
Department Directors		0.60	4.20	1.00	0.40		3.40	9.60	Department Directors		0.60	0.60	3.80	1.00		4.30	10.30
Athletic Director							0.60	0.60	Athletic Director							0.60	0.60
<b>Subtotal</b>	<b>6.00</b>	<b>3.60</b>	<b>8.20</b>	<b>1.00</b>	<b>0.40</b>	<b>0.00</b>	<b>9.00</b>	<b>28.20</b>	<b>Subtotal</b>	<b>6.00</b>	<b>3.60</b>	<b>3.60</b>	<b>7.80</b>	<b>1.00</b>	<b>0.00</b>	<b>9.90</b>	<b>31.90</b>
<b>Instructional: Classroom</b>									<b>Instructional: Classroom</b>								
K-5 Classroom	117.00							117.00	K-4 Classroom	101.00							101.00
Academic Subjects (6-8)		54.00						54.00	Academic Subjects (5-8)		44.00	40.00					84.00
English/Language Arts			13.20					13.20	English/Language Arts				14.00				14.00
Mathematics			12.00					12.00	Mathematics				12.80				12.80
Science			12.00					12.00	Science				12.80				12.80
Social Studies			11.00					11.00	Social Studies				13.00				13.00
Foreign Language/ESL	3.40	9.80	9.20					22.40	Foreign Language		5.70	4.90	8.40				19.00
Reading	6.10	0.50						6.60	Reading/ESL	8.00	1.20	0.40	0.60				10.20
<b>Subtotal</b>	<b>126.50</b>	<b>64.30</b>	<b>57.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>248.20</b>	<b>Subtotal</b>	<b>109.00</b>	<b>50.90</b>	<b>45.30</b>	<b>61.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>266.80</b>
<b>Instructional: Specialist</b>									<b>Instructional: Specialist</b>								
Fam & Con Science			3.00	0.80				3.80	Fam & Con Science				3.00	0.80			3.80
Technology Education		2.00	3.00					5.00	Technology Education			2.00	2.20				4.20
Music	5.20	3.00	1.20					9.40	Music	4.00	5.70	2.80	1.20				13.70
Art	4.20	2.20	2.80					9.20	Art	3.60	2.20	1.40	3.40				10.60
Physical Education	4.40	2.10	4.00				0.50	11.00	Physical Education	4.40	2.60	2.50	4.00		0.40		13.90
Instructional Technology	3.00	2.00	1.40					6.40	Instructional Technology	3.50	1.50	1.50	1.40				7.90
Health Education	1.60	2.80	2.40					6.80	Health Education	1.60	2.20	1.90	4.00				9.70
Jobs for Bay State Graduates			1.00					1.00	Jobs for Bay State Graduates				1.00				1.00
ETS & VHS			1.20					1.20	ETS & VHS				1.20				1.20
<b>Subtotal</b>	<b>18.40</b>	<b>14.10</b>	<b>20.00</b>	<b>0.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.50</b>	<b>53.80</b>	<b>Subtotal</b>	<b>17.10</b>	<b>14.20</b>	<b>12.10</b>	<b>21.40</b>	<b>0.80</b>	<b>0.00</b>	<b>0.40</b>	<b>66.00</b>
<b>Instructional: Support</b>									<b>Instructional: Support</b>								
Special Education	18.50	8.20	7.80	5.00			1.30	40.80	Special Education	17.00	7.40	6.40	8.40	6.00		1.30	46.50
Guidance		1.00	5.00					6.00	Guidance			1.00	5.00				6.00
Curriculum Specialists	5.50	2.00						7.50	Curriculum Specialists/Coord.	5.50	2.00	2.00					9.50
Title I	5.80	1.50						7.30	Title I	5.80	0.40						6.20
Media Specialists	5.00	1.00	1.00					7.00	Media Specialists	4.50	1.00	1.00	1.00				7.50
Adj. Coun/Sch. Psych.	5.80	3.50	2.00	0.20				11.50	Adj. Coun/Sch. Psych.	5.80	3.00	2.00	2.00	0.20			13.00
Speech & Language /O.T.							11.20	11.20	Speech & Language / O.T.							12.60	12.60
Nurse	5.00	1.00	1.80	0.70				8.50	Nurse	5.00	1.00	1.00	1.80	0.86			9.66
<b>Subtotal</b>	<b>45.60</b>	<b>18.20</b>	<b>17.60</b>	<b>5.90</b>	<b>0.00</b>	<b>0.00</b>	<b>12.50</b>	<b>99.80</b>	<b>Subtotal</b>	<b>43.60</b>	<b>14.80</b>	<b>13.40</b>	<b>18.20</b>	<b>7.06</b>	<b>0.00</b>	<b>13.90</b>	<b>110.96</b>
<b>Classified Staff</b>									<b>Classified Staff</b>								
Paraprofessional Staff							5.00	5.00	Paraprofessional Staff	0.80			1.00			6.00	7.80
Instructional Aides	43.50	12.00	1.00	4.00				60.50	Instructional Aides	38.00	11.00	9.00	1.80	5.00			64.80
SPED/ABA Aides	46.50	12.00	10.80	6.50			34.50	110.30	SPED/ABA Aides	51.00	22.00	10.00	14.50	24.50			122.00
Media Aides	0.50	0.50	1.00					2.00	Media Aides	0.50	0.50	0.50	1.00				2.50
Secretary	7.50	3.50	7.00	0.50			12.00	30.50	Secretary	6.50	3.00	3.00	7.00	1.00		12.00	32.50
Courier							1.00	1.00	Courier							1.00	1.00
Building Substitutes*	5.00	3.00	2.00					10.00	Building Substitutes*	5.00	2.00	2.00	2.00				11.00
<b>Subtotal</b>	<b>103.00</b>	<b>31.00</b>	<b>21.80</b>	<b>11.00</b>	<b>0.00</b>	<b>0.00</b>	<b>52.50</b>	<b>219.30</b>	<b>Subtotal</b>	<b>101.80</b>	<b>38.50</b>	<b>24.50</b>	<b>27.30</b>	<b>30.50</b>	<b>0.00</b>	<b>19.00</b>	<b>241.60</b>
<b>Totals</b>	<b>299.50</b>	<b>131.20</b>	<b>125.00</b>	<b>18.70</b>	<b>0.40</b>	<b>0.00</b>	<b>74.50</b>	<b>649.30</b>	<b>Totals</b>	<b>277.50</b>	<b>122.00</b>	<b>98.90</b>	<b>136.30</b>	<b>39.36</b>	<b>0.00</b>	<b>43.20</b>	<b>717.26</b>

Additional Staff from Self-Supporting Programs (Headcounts):  
Food Service: 35  
Before School Programs: 30

## GLOSSARY OF TERMS

**ABA technician:** a special needs staff member who provides one-to-one services to a special needs student (usually autistic) using “applied behavioral analysis” techniques.

**Child-specific aide:** a staff person who is assigned to a single child with significant disabilities to assist in a student’s basic needs throughout the day and help adapt curriculum.

**Instructional aide:** a classroom assistant who provides educational support to the general student population. Instructional aides may provide small group support for math, reading, social studies and also provide supervision for bus, lunch, and recess periods.

**Chapter 70 aid (a/k/a state aid for education):** a state-legislated funding mechanism to ensure fair and adequate minimum per student funding. The funding formula is predicated upon a minimum (foundation) budget for each district, a required local contribution, and a balance of funding from the state.

**Circuit-breaker program:** state reimbursement program to fund a portion of costs associated with special needs students. FY04 rate is 35% of costs exceeding \$29,320.

**Curriculum Frameworks:** curriculum guidelines in specific subject areas endorsed by the Massachusetts Department of Education. The guidelines provide the content for the state-mandated testing program (MCAS).

**Out-of-district transportation:** school bus or van transport provided to special needs students who go to private schools typically located in central or eastern Massachusetts.

**Site-based management funds:** an allocation of funds at each school on a per pupil basis directors use in accordance with school and program needs. Funds are typically used to purchase classroom supplies, office supplies, equipment, and professional development.

**Special needs student:** a student who has an Individualized Educational Plan (IEP) to assist in the learning process. Students who have an IEP require may require: speech and language therapy, occupational or physical therapy, a child specific aide, a placement to a private school, or special transportation services.

**Title I Program:** federally funded program to provide reading and math support for students in grades K-8 who may be working below grade level.

**Vocational Program:** a program offered at Assabet Valley Regional Vocational Technical High School in Marlboro that provides a host of vocational educational/training programs. Tuition is expected to be approximately \$11,000 in FY05. It is projected that 91 students will attend (grades 9-12) in September 2004.